

Columbia County



2023 Budget

2023 Columbia County Annual Budget

Chris Polzer, Chair



Finance Committee

Vacant, Chair

Darren W. Schroeder, Vice Chair

Denise Brusveen, Secretary

Keith F. Miller

Douglas Richmond

Proposed _____

Adopted _____



TABLE OF CONTENTS

Budget Facts

Page Number

Levy Comparison by Years	1
Budget Overview.....	2
"Where the Money Comes From"	7
"Where the Money Goes" ..	8
Authorized Positions by Function	9
Columbia County Profile ...	10

Budget Summary

Revenue and Expenditure Summary	14
Department Appropriation Summary - Budget Comparison....	15
Budget Summary by Fund - Adopted by County Board	22

Budget in Detail

General Fund.....	51
Contingency Fund..	165
Capital Outlay	166
Health and Human Services - Special Revenue Funds	170
Debt Service Fund ..	209
Health Care Center - Enterprise Fund	215
Highway – Enterprise Fund.....	250

Other

Division of Tax/ Estimated Fund Balances.....	278
2022/2023 Personnel Adjustments	279

Glossary

Glossary of Terms..	281
---------------------	-----

Index

Index of Departments/Budgets.....	284
-----------------------------------	-----

BUDGET FACTS

2023
LEVY COMPARISON BY YEARS

LEVY FOR YEAR	EQUALIZED VALUATION(s)	TOTAL COUNTY LEVY(s)	MILL RATE*
2023	7,340,275,200	28,787,610	3.922
2022	6,436,186,576	28,461,490	4.422
2021	6,002,868,200	28,018,230	4.667
2020	5,770,652,600	27,610,590	4.785
2019	5,474,119,800	27,287,560	4.984
2018	5,286,573,500	27,178,740	5.141
2017	5,078,950,200	26,139,528	5.147
2016	4,929,884,300	25,466,181	5.166
2015	4,806,919,200	24,861,751	5.172
2014	4,712,918,200	24,638,130	5.228

*Per \$1,000 of assessed property valuation

2023 BUDGET OVERVIEW

The Columbia County budget for 2023 meets the State of Wisconsin's levy limit law, while continuing to serve the citizens of Columbia County. The budget represents a collaborative effort between the department heads, governing committees, Finance Committee, and the County Board Chair.

TAXATION LIMIT

Commencing in year 2006, a levy limit was enacted for all Wisconsin counties. For the 2023 budget, this levy limit sets counties' levies at "0" percent or the percentage increase in valuation due to Net New Construction. There are exemptions for County Aid Bridge, Library, State Special Charges, and Debt Service. Columbia County has a net new construction rate of 1.307%.

Computation of Allowable Levy:

2022 Levy	\$28,461,490
Add: Increases/Decreases to Exempt Budgets	
Library	0
County Aid Bridge	-135,170
State Charges	1,910
Debt Service	118,000
Add: Net New Construction Increase	298,850
Add: Terminated TID	<u>42,530</u>
2023 Adopted Levy	\$28,787,610
2023 Total State Allowable Levy	\$28,787,610

The Columbia County Property Tax Levy is \$28,787,610, which is an increase of \$326,120, or 1%. The mill rate will drop to 3.922, which is an 11% decrease.

Significant Factors in the 2023 Columbia County Budget:

USE OF RESERVES

Due to the levy restrictions, operational needs have exceeded available funding. The Columbia County 2023 budget has been balanced using \$1,340,290 from the General Fund.

Budgeted Use of Reserves		
	2022	2023
General Fund	1,418,420	1,340,290
General Nonlapsing Accounts	847,510	1,005,300
Fuel/Utility Reserve	-	85,000
Contingency Applied	175,000	-
HHS Nonlapsing Accounts	3,950	83,350
Debt Service Fund Equity	100,000	54,500
Health Care Center	665,690	681,420
Highway	<u>1,537,600</u>	<u>1,343,170</u>
	4,748,170	4,593,030

MAJOR LEVY CHANGES

Department	Levy Change \$50,000 or More
Sheriff	\$ 565,550
Health & Human Services	258,840
Facilities Management	137,270
M.I.S.	95,890
Solid Waste	(125,500)
Land Information	(130,620)
Highway	(447,540)

FUEL/UTILITY COSTS

The County experienced increased fuel and utility costs in 2022. The 2023 budget is reflective of those increased costs and the use of reserves.

DISCONTINUED PROGRAMS

The Ensure Supplement Program and Teen Court will be discontinued at the end of 2022. The WHEAP program will be administered at the state level for 2023.

HEALTH INSURANCE

Rates increased 2.63%, which is an estimated total cost of \$210,000.

PERSONNEL

A 2% cost of living adjustment has been included for general county employees.

The Sheriff's sworn union staff has a 3% adjustment included, based on their agreement.

Changes effective in 2022

- Child Support – (7) Reclasses
- Health & Human Services – (3) New Positions, (10) Reclasses
- Highway – (1) Reclass, Interstate Incentive Pay
- Sheriff – (43) Reclasses, Jail Incentive Pay, Dispatch Weekend Premium Pay
- Solid Waste – (3) Reclasses, Increase Part Time Wages
- Various – Increase LTE/Intern Wages

Changes effective in 2023

- Accounting – (1) Reclass
- District Attorney – (1) Increase to Hours
- Facilities Management – (1) Eliminated Position
- Health Care Center – (1) Increase to Hours, (111) Wage Increases
- Highway – (2) Reclasses, (5) LTE Positions
- Sheriff – Dispatch Shift Change, Increase Courthouse Security Wages
- Solid Waste – (1) Increase to Hours

See page 279 for a detailed list of personnel changes.

Department	Capital Outlay \$50,000 & Larger	Amount
Highway	Vehicles, Equipment, Fuel System Telematics	\$ 871,900
Solid Waste	Trucks, Equipment, and Recycling Line Upgrade Repayment to General Fund	820,030
Sheriff	Patrol Cars, Changeover Equipment, Security Camera System, Squad Cameras, Equipment, Boat Patrol Equipment, and Dive Team Equipment	436,350
Facilities Management	Parking Lot Maintenance, Water Piping, Circulating Pumps, and Equipment	163,690
Health Care Center	Building Improvements, Technology Needs, and Equipment	100,300
MIS	Technology Needs	79,500

A complete listing of Capital Outlay is available on pages 166 – 169 (Pool/Non-pool), pages 248 – 249 (Health Care Center), and pages 276 – 277 (Highway Department) of the budget book.

SUMMARY

The proposed Mill Rate is the lowest since 2011. This is good news for our taxpayers, especially in consideration of the recent building projects. The added debt on those is absorbed within this mill rate.

Columbia County continues to be in a strong financial condition, with favorable audits and a bond rating of Aa1.

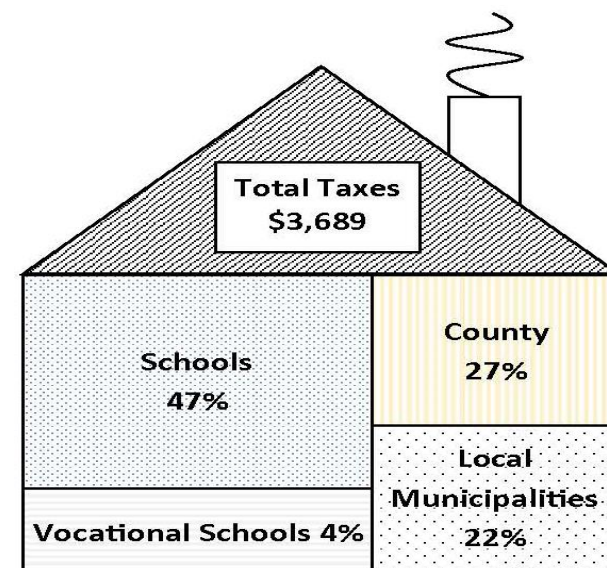
QUICK FACTS

Columbia County's equalized value increased 14%.

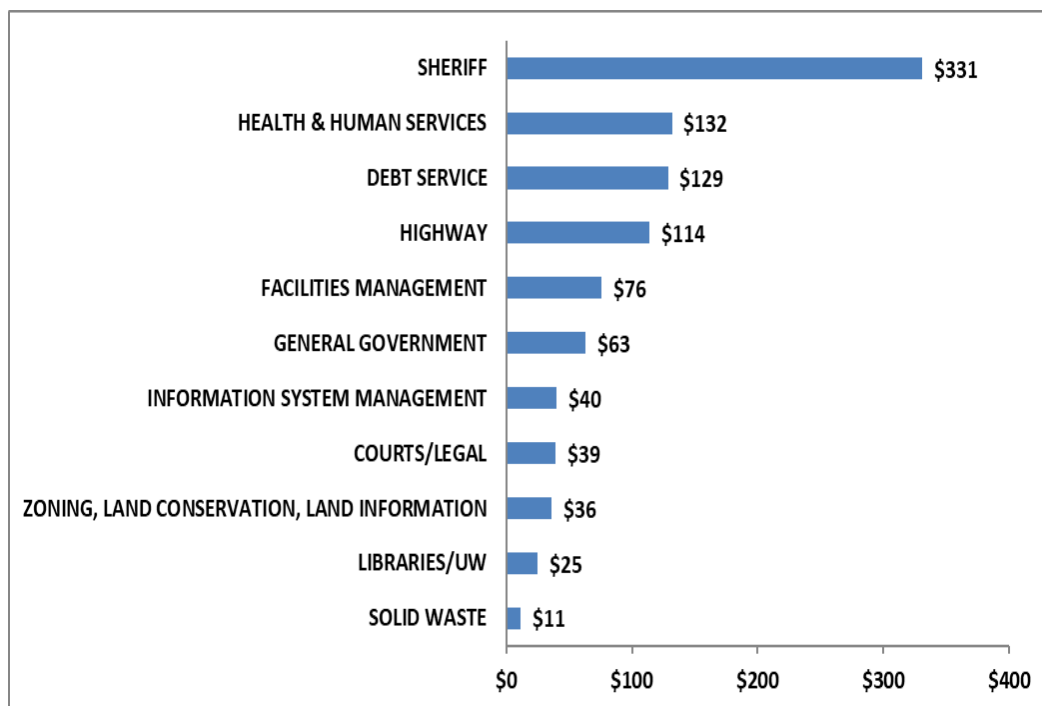
The Columbia County 2023 Property Tax Levy has an increase of \$326,120. The Tax Rate of 3.922 is an 11% decrease.

The average homeowner (based on historical data from the Columbia County Land Information Department) has a home assessed at \$237,950 and pays a property tax of \$3,689. Of this total, \$996 represents taxes paid to Columbia County.

The property tax bill is divided according to the graphic chart to the right (chart represents county-wide AVERAGE).



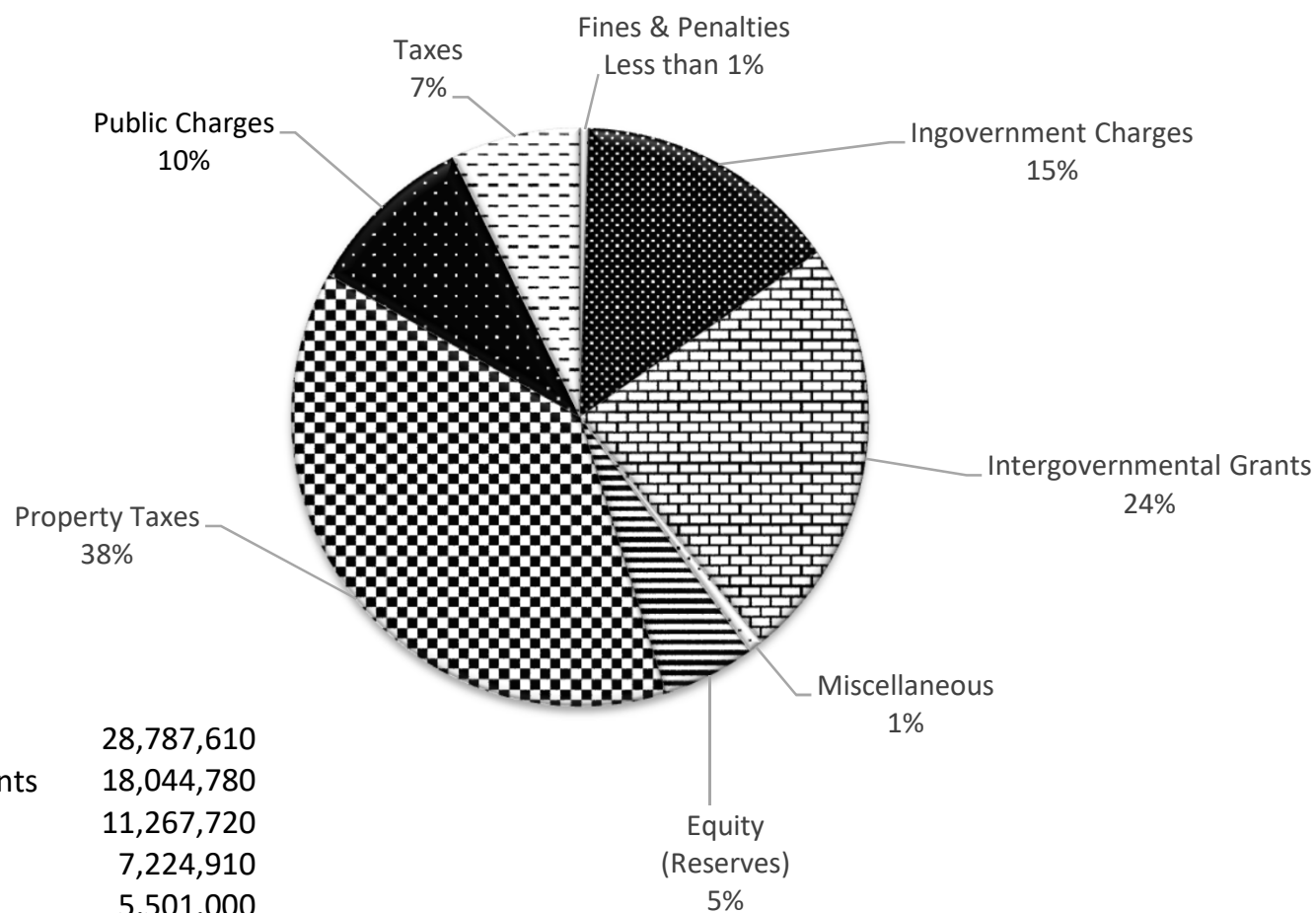
What does your \$996 (average) in County property taxes pay for?



The graph (to the left) denotes what county property taxes pay for by function. It does not reflect total spending.

2023 Budget

Where the Money Comes From

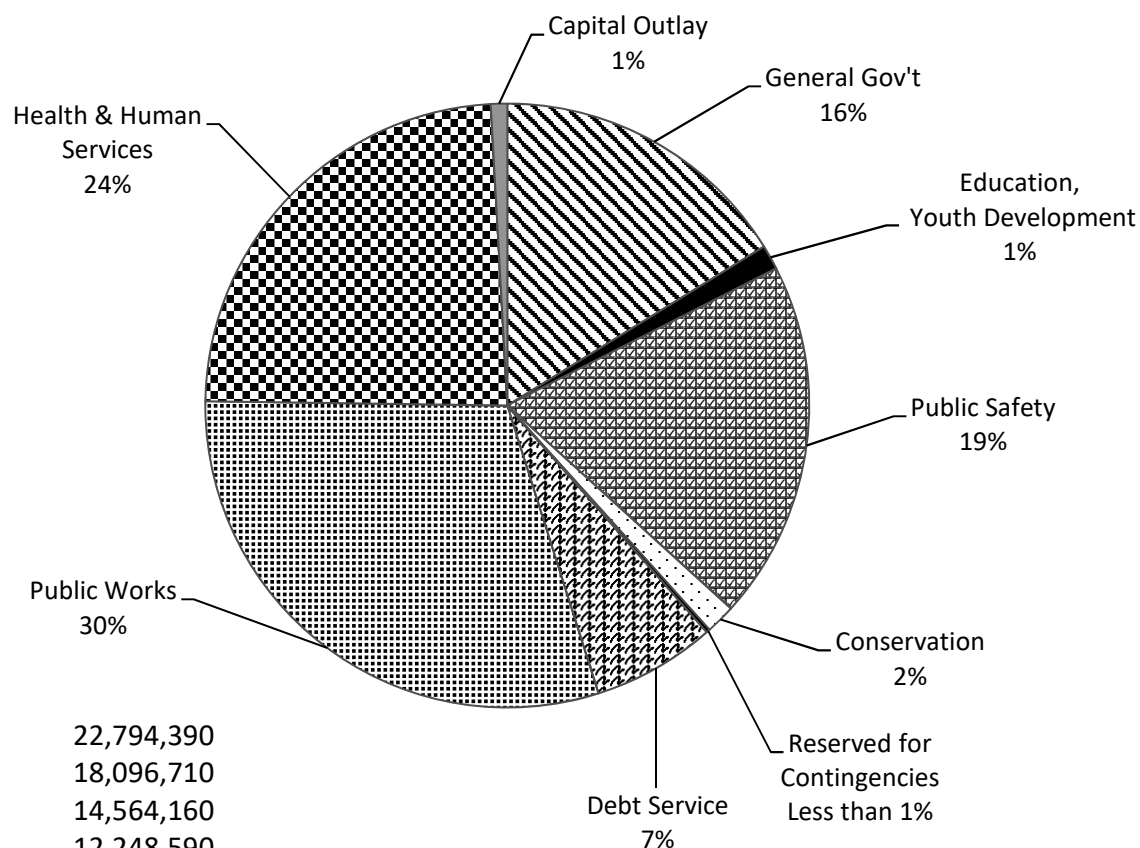


Property Taxes	28,787,610
Intergovernmental Grants	18,044,780
Ingovernment Charges	11,267,720
Public Charges	7,224,910
Taxes	5,501,000
Equity (Reserves)	3,911,610
Miscellaneous	612,990
Fines & Penalties	367,400

Excludes Health Care Center

2023 Budget

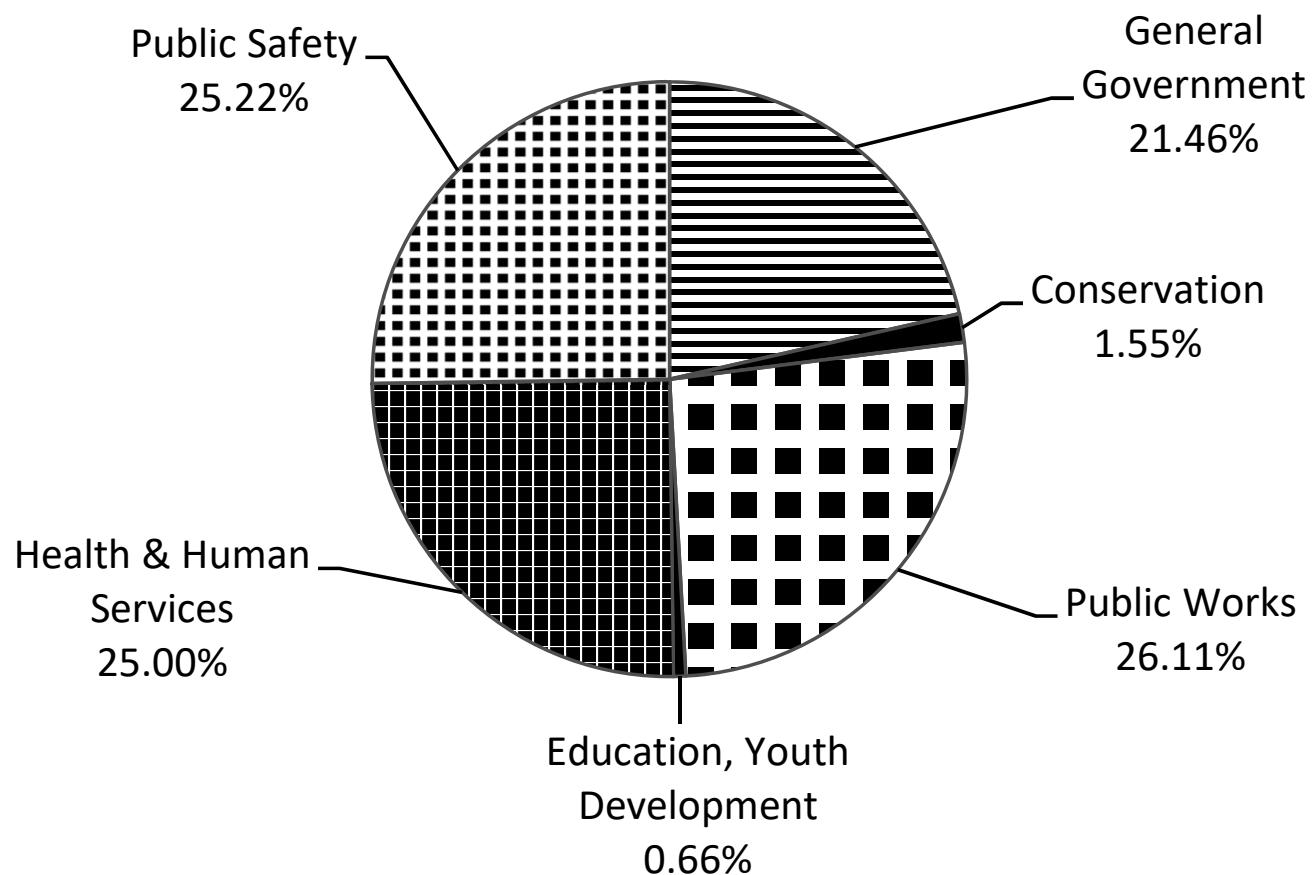
Where the Money Goes



Public Works	22,794,390
Health & Human Services	18,096,710
Public Safety	14,564,160
General Government	12,248,590
Debt Service	5,000,570
Conservation	1,200,920
Education, Youth Development	999,490
Capital Outlay	663,190
Reserved for Contingencies	150,000

Excludes Health Care Center

2023 Budget Authorized Positions by Function



Excludes Health Care Center



Columbia County Profile

Columbia County was organized in 1846, by some of the first settlers who had purchased land nearly ten years before, in an area where Poynette now stands. Villages had been sprouting up at Columbus, Dekorra and Wyocena, each of which wished to become the county seat, but it was Fort Winnebago (Portage) that was eventually chosen.

The County's early growth came at a time of poverty and political disturbance in Europe. Although the majority of its settlers were from New York, Ohio and New England, others came from overseas. Among them were citizens of Welsh, Scottish, Irish, Norwegian and German heritage.

The first railroad was built across Columbia County in 1857. Other lines followed, making Portage an important railroad center. Soon State roads, and eventually Interstate highways crisscrossed the county. In Columbia County, there are 281 State highway miles, 356 County Trunk highway miles and 1,600 miles of town roads. With its abundant waterways, Columbia County steadily developed into the region's agricultural, industrial and travel hub we know today.

Present day Columbia County covers 774 square miles with 19% covered in forest land. The County also boasts 2 area hospitals, 2 local airports, 6 county parks, 10 community libraries and 22,229 acres of state-owned wildlife areas. The County contains 90 wind turbines capable of powering approximately 45,000 average residential homes.

Columbia County is governed by the Board of Supervisors representing 28 area districts. The County Clerk, Treasurer, Register of Deeds, Judges, District Attorney, Clerk of Courts, and Sheriff are elected officials.

Columbia County services are administered from 8 different County building locations. Some of the largest County Departments include the Highway Department; the Columbia County Jail, Huber Center, and Sheriff's Department; Health and Human Services; and the Columbia County Health Care Center. Other high-profile citizen service areas include Judicial Services, Child Support, Treasurer, Planning & Zoning, County Clerk, Veteran's Services and Land Information among others.

The Columbia County Wisconsin website can be viewed online at www.co.columbia.wi.us.

2021 Columbia County Population

Towns (21)

Arlington	802
Caledonia	1,419
Columbus	653
Courtland	532
Dekorra	2,343
Fort Winnebago	824
Fountain Prairie	910
Hampden	582
Leeds	765
Lewiston	1,220
Lodi	3,312
Lowville	1,010
Marcellon	1,107
Newport	583
Otsego	690
Pacific	2,742
Randolph	757
Scott	923
Springvale	528
West Point	2,008
Wyocena	1,696

Villages (10)

Arlington	834
Cambria	756
Doylestown	290
Fall River	1,793
Friesland	346
Pardeeville	2,067
Poynette	2,534
Randolph	461
Rio	1,078
Wyocena	729

Cities (4)

Columbus	5,187
Lodi	3,139
Portage	10,132
Wisconsin Dells	2,382

Grand Total: 57,134

2022 Equalized Assessment

Towns	\$4,288,891,000	58%
Villages	\$1,014,496,000	14%
Cities	\$2,036,888,200	28%
	\$7,340,275,200	100%

Where do we live?

Ten Largest Municipalities

- | | |
|----------------|--------------------|
| 1. Portage | 6. Poynette |
| 2. Columbus | 7. Wisconsin Dells |
| 3. Lodi (Town) | 8. Dekorra |
| 4. Lodi (City) | 9. Pardeeville |
| 5. Pacific | 10. West Point |

Where do we work?

Top Ten Industry Groups

<u>Industry Group</u>	<u>Employment</u>
1. Manufacturing	5,632
2. Education & Health Services	4,574
3. Trade, Transportation & Utilities	4,232
4. Leisure & Hospitality	2,258
5. Public Administration	1,675
6. Construction	979
7. Professional & Business Services	987
8. Other Services	535
9. Financial Activities	483
10. Natural Resources & Mining	276

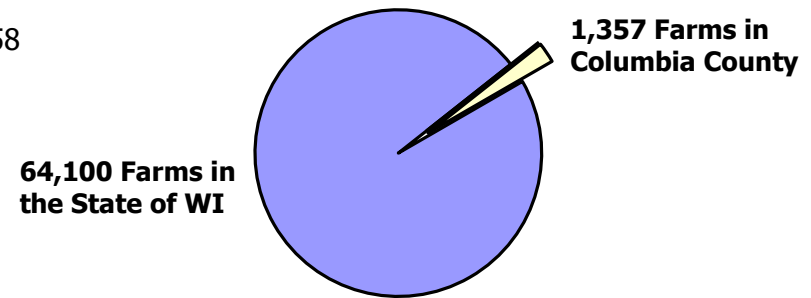
Prominent Public & Private Sector Employers in Columbia County

<u>Company</u>	<u>Product or Service</u>	<u>Size</u>
Aspirus Divine Savior Healthcare	Hospital, Clinic, Nursing Home	500-999
Alkar	Food processing	250-499
American Packaging Corp.	Commercial printing	250-499
Associated Milk Producers Inc.	Cheese packaging and processing	250-499
Columbia Correctional Facility	State maximum security prison	250-499
Columbia County	Government	250-499
Columbus Manufacturing	Manufacturing	250-499
Penda Corporation	Plastic automotive accessories and drainage systems	250-499
Portage Community School District	Education	250-499
Saint-Gobain Corp.	Silicon components for medical industry	250-499
Wal-Mart	Department store	250-499

Agriculture

	<u>Average Size of Farms</u>	<u>Total Acres in Farmland</u>
Wisconsin	222 acres	14,200,000
Columbia County	224 acres	304,058

Number of Farms in WI



Historical

- There are in excess of 13 Historical Markers located throughout the Columbia County territory.
- The Ice Age National and State Scenic Trail is one of eight Congressionally designated National Scenic Trails located throughout the United States. The Department of Tourism recognizes the Ice Age Trail as Wisconsin's #1 outdoor recreational resource.
- Indian Agency House located just outside the City of Portage.
- Home of Pulitzer Prize winning author Zona Gale, author and educator Frederick Jackson Turner, and renowned environmentalist John Muir.
- The Merrimac Ferry is the lone survivor of upwards of 500 ferries chartered by territorial and state legislatures before the turn of the century.
- The Portage Canal is the only canal in Wisconsin and it is listed on the National Register of Historic Places.

BUDGET SUMMARY

COLUMBIA COUNTY
SUMMARY OF BUDGETED REVENUES & EXPENDITURES
ALL FUNDS

	<u>2021 BUDGET</u>	<u>2022 BUDGET</u>	<u>2023 ADOPTED</u>	<u>% of Total</u>
REVENUES				
Taxes (Sales, Real Estate)	5,176,000	5,286,000	5,501,000	6.50%
State Aids & Grants	23,840,300	23,949,940	23,334,150	27.59%
Intergovernmental Revenue	10,564,330	11,570,960	11,267,720	13.32%
Charges for Services	8,401,340	8,846,670	10,088,150	11.93%
Fines, Forfeitures & Penalties	352,900	359,400	367,400	0.43%
Licenses & Permits	18,000	18,000	18,000	0.02%
Interest on Investments	490,000	175,000	150,000	0.18%
Miscellaneous Revenue	426,700	461,010	485,780	0.57%
TOTAL REVENUES	<u>49,269,570</u>	<u>50,666,980</u>	<u>51,212,200</u>	<u>60.54%</u>
OTHER SOURCES				
Columbia County Property Tax	28,018,230	28,461,490	28,787,610	34.04%
Equity Applied - Restricted	2,501,110	2,613,290	2,554,090	3.02%
Equity Applied - Committed	300,000	400,000	400,000	0.47%
Equity Applied - General Fund	3,222,550	1,418,420	1,340,290	1.58%
Equity Applied - Assigned	128,330	316,460	298,650	0.35%
TOTAL OTHER	<u>34,170,220</u>	<u>33,209,660</u>	<u>33,380,640</u>	<u>39.46%</u>
TOTAL REVENUES	<u>83,439,790</u>	<u>83,876,640</u>	<u>84,592,840</u>	<u>100.00%</u>
EXPENDITURES BY LINE ITEM				
Salaries	28,515,780	29,238,280	29,790,210	35.21%
Fringe Benefits	13,968,940	14,182,920	14,336,840	16.95%
Debt Service	4,743,200	4,928,440	5,000,700	5.91%
Contracted Services	10,260,390	10,735,290	10,839,770	12.81%
Operating Expense	5,914,710	6,860,150	6,671,840	7.89%
Utilities	1,172,160	1,142,640	1,361,430	1.61%
Insurance Premium	1,640,830	1,566,130	1,523,960	1.80%
Training/Conventions	205,030	235,860	233,720	0.28%
Capital Outlay	2,599,230	2,704,200	2,494,030	2.95%
Capital Projects	2,183,450	0	0	0.00%
Library	751,870	751,870	751,970	0.89%
Human Service Program Costs	2,561,520	2,735,900	3,005,950	3.55%
Aging Program Costs	149,380	132,020	133,940	0.16%
Health Care Center Program Costs	1,250,350	1,355,050	1,221,760	1.44%
Highway Machinery Charge	3,952,780	3,942,040	3,938,780	4.66%
Other	3,011,840	2,797,860	2,953,110	3.49%
Highway County Aid Refunds	358,330	337,920	184,830	0.22%
Reserve for Contingencies	200,000	230,070	150,000	0.18%
TOTAL EXPENDITURES	<u>83,439,790</u>	<u>83,876,640</u>	<u>84,592,840</u>	<u>100.00%</u>

COLUMBIA COUNTY 2022-2023 BUDGET COMPARISON

GENERAL FUND - DEPARTMENT APPROPRIATIONS (EXCLUDES HIGHWAY)

DEPT.	BUDGET	2023 LEVY	2022 LEVY	INCREASE DECREASE
1190	COUNTY BOARD	112,710	105,960	6,750
1191	COMMISSIONS AND COMMITTEES	68,150	68,150	0
1212	CIRCUIT COURT OPERATIONS	13,340	14,680	(1,340)
1216	REGISTER IN PROBATE	188,430	185,010	3,420
1218	FAMILY COURT MEDIATOR	28,920	28,500	420
1220	CLERK OF COURTS	685,510	684,730	780
1240	COUNTY COURT COMMISSIONER	104,670	98,420	6,250
1270	MEDICAL EXAMINER	194,500	211,120	(16,620)
1271	SAFETY & WELLNESS	0	5,000	(5,000)
1410	COUNTY CLERK	342,410	334,270	8,140
1420	ELECTIONS	1,600	22,850	(21,250)
1425	STATE SPEC CHARGES	3,650	1,740	1,910
1431	HUMAN RESOURCES & PERSONNEL	469,530	456,410	13,120
1432	UNEMPLOYMENT CONTROL	35,000	50,000	(15,000)
1433	EMPLOYEE RETIREMENT PAYOUT POOL	481,340	435,190	46,150
1440	M.I.S. OPERATIONS	927,980	931,030	(3,050)
1451	M.I.S. INFORMATION TECHNOLOGY POOL	533,270	434,330	98,940
1510	COUNTY ACCOUNTING	728,480	754,050	(25,570)

COLUMBIA COUNTY 2022-2023 BUDGET COMPARISON

GENERAL FUND - DEPARTMENT APPROPRIATIONS (EXCLUDES HIGHWAY)

DEPT.	BUDGET	2023 LEVY	2022 LEVY	INCREASE DECREASE
1511	SINGLE AUDIT	40,050	42,830	(2,780)
1512	INDIRECT COST ALLOCATION PLAN	5,810	5,810	0
1560	COUNTY TREASURER	287,200	283,700	3,500
1560	COUNTY TREASURER REVENUE	(486,000)	(511,000)	25,000
1610	DISTRICT ATTORNEY	481,290	450,940	30,350
1615	TEEN COURT	0	20,240	(20,240)
1640	CORPORATION COUNSEL	269,720	265,300	4,420
1645	CHILD SUPPORT	282,110	265,360	16,750
1710	REGISTER OF DEEDS	(155,720)	(148,420)	(7,300)
1720	LAND INFORMATION	476,000	566,220	(90,220)
1724	COUNTY SURVEYOR	17,600	58,000	(40,400)
1940	FACILITIES MANAGEMENT	290,120	290,950	(830)
1941	COURTHOUSE	335,740	365,340	(29,600)
1942	LAW ENFORCEMENT CENTER	355,840	334,520	21,320
1944	CO JAIL/HUBER CENTER MAINTENANCE	1,128,030	980,370	147,660
1947	OLD RECYCLING CENTER	3,890	3,640	250
1950	ADMINISTRATION BUILDING	380,150	377,920	2,230
1951	HEALTH & HUMAN SERVICES BLDG.	251,810	255,570	(3,760)

COLUMBIA COUNTY 2022-2023 BUDGET COMPARISON

GENERAL FUND - DEPARTMENT APPROPRIATIONS (EXCLUDES HIGHWAY)

DEPT.	BUDGET	2023 LEVY	2022 LEVY	INCREASE DECREASE
1960	PROP, LIAB, AUTO INSURANCE	149,600	149,600	0
1970	WORKER'S COMPENSATION	130,000	139,330	(9,330)
2115	EMERGENCY MANAGEMENT	84,990	82,710	2,280
2116	S.A.R.A.	54,920	59,800	(4,880)
2222	SHERIFF ADMINISTRATION	5,914,720	5,707,890	206,830
2224	BOAT PATROL	12,880	15,120	(2,240)
2226	COLUMBIA COUNTY DIVE TEAM	34,580	39,610	(5,030)
2240	DRUG EDUCATION AND ENFORCEMENT	82,850	82,850	0
2250	COUNTY JAIL	4,597,450	4,526,400	71,050
2911	9-1-1	1,629,040	1,331,500	297,540
3630	SOLID WASTE ADMINISTRATION	339,710	353,790	(14,080)
3631	RECYCLING OPERATIONS	114,890	213,620	(98,730)
3632	REFUSE	(10,170)	520	(10,690)
4710	VETERANS SERVICE OFFICE	217,440	211,270	6,170
4720	VETERANS RELIEF	14,800	14,400	400
6110	LIBRARY SYSTEM	751,970	751,970	0
6310	PLANNING AND ZONING	464,740	437,640	27,100
6700	UNIVERSITY EXTENSION PROGRAM	100,620	111,280	(10,660)

COLUMBIA COUNTY 2022-2023 BUDGET COMPARISON

GENERAL FUND - DEPARTMENT APPROPRIATIONS (EXCLUDES HIGHWAY)

DEPT.	BUDGET	2023 LEVY	2022 LEVY	INCREASE DECREASE
6711	FAIRS AND EXHIBITS	11,000	11,470	(470)
6722	SOLID WASTE CLEAN SWEEP PROGRAM	4,000	6,000	(2,000)
6790	AG OUTREACH	135,900	0	135,900
7410	LAND & WATER CONSERVATION DEPARTMENT	407,410	476,430	(69,020)
7421	CONSERVATION FUND PROJECT	2,100	2,100	0
7423	LWCD TREE PROGRAM	(3,630)	(3,480)	(150)
7510	COMMUNITY ACTION COUNCIL	7,500	7,500	0
8000	CAPITAL OUTLAY POOL	623,190	718,320	(95,130)
9910	ACCOUNTING/HR COMPUTER SYSTEM	10,000	8,430	1,570
200	HEALTH & HUMAN SERVICES FUND	4,396,670	4,137,830	258,840
610	COLUMBIA HEALTH CARE CENTER FUND	0	0	0
TOTAL GENERAL FUND BUDGET		29,162,300	28,322,630	839,670

COLUMBIA COUNTY 2022-2023 BUDGET COMPARISON
GENERAL FUND - OTHER

DEPT.	BUDGET	2023 LEVY	2022 LEVY	INCREASE DECREASE
100.355800	JAIL ASSESSMENT EQUITY	(75,000)	(75,000)	0
100.365300	SALES TAX APPLIED	(400,000)	(400,000)	0
100.365400	GENERAL FUND APPLIED	(1,340,290)	(1,418,420)	78,130
100.371200	FUEL/UTILITY RESERVE	(85,000)	0	(85,000)
100.379997	CONTINGENCY FUND APPLIED	0	(175,000)	175,000
100.412102	COUNTY SALES TAX	(5,000,000)	(4,800,000)	(200,000)
100.431001	STATE SHARED REVENUE	(250,180)	(250,180)	0
100.431002	ST AID - EXEMPT BUSINESS COMPUTERS	(32,600)	(32,600)	0
100.431003	STATE UTILITY PAYMENT	(1,700,000)	(1,700,000)	0
100.431004	ST AID - WIND TURBINE REVENUE	(378,000)	(378,000)	0
100.431006	ST AID - PERSONAL PROPERTY	(150,360)	(152,290)	1,930
100.431110	ST AID - COURT COSTS	(210,000)	(170,000)	(40,000)
100.431120	ST AID - GUARDIAN AD LITEM FEES	(75,000)	(51,000)	(24,000)
100.431200	INDIRECT COST REVENUE	(80,000)	(80,000)	0
1560.432010	DNR PAYMENTS IN LIEU OF TAXES	(55,000)	(45,000)	(10,000)
9997	CONTINGENCY RESERVE	150,000	230,070	(80,070)
8300	DEBT SERVICE - SPACE NEEDS 2	2,381,820	2,414,320	(32,500)
8350	DEBT SERVICE - SPACE NEEDS 3	1,388,000	388,000	1,000,000
8400	DEBT SERVICE - 2018 REFUND/RESTRUCTURE	589,250	1,467,750	(878,500)
8450	DEBT SERVICE - 2019 REFUND/SHRF TWR/SFTWR	75,000	75,000	0
8800	DEBT SERVICE - NEW JAIL/HWY SHOP	512,000	483,000	29,000
TOTAL GENERAL FUND - OTHER BUDGET		(4,735,360)	(4,669,350)	(66,010)
TOTAL GENERAL FUND BUDGET (DEPARTMENT BUDGETS PLUS OTHER)		24,426,940	23,653,280	773,660

COLUMBIA COUNTY 2022-2023 BUDGET COMPARISON

HIGHWAY FUND				
DEPT.	BUDGET	2023 LEVY	2022 LEVY	INCREASE DECREASE
3110	HIGHWAY ADMINISTRATION	172,930	166,390	6,540
3191	SUPERVISION	154,530	138,230	16,300
3192	RADIO EXPENSES	10,300	9,680	620
3193	GENERAL PUBLIC LIABILITY	68,450	37,500	30,950
3311	C.T.H. MAINTENANCE	3,328,350	3,325,170	3,180
3313	ROAD & BRIDGE CONSTR. ON C.T.H.	2,823,000	2,823,000	0
3314	STIP-COUNTY AID BRIDGE	9,300	12,560	(3,260)
3333	COUNTY AID ROAD CONSTRUCTION	161,320	179,240	(17,920)
3334	COUNTY AID BRIDGE	14,210	146,120	(131,910)
3390	COUNTY PARKS	46,380	46,820	(440)
8020	CAPITAL OUTLAY POOL	871,900	1,223,500	(351,600)
620.328500	EQUITY APPLIED	(1,328,000)	(1,322,500)	(5,500)
620.437010	TRANSPORTATION AIDS	(1,800,000)	(1,800,000)	0
620.437024	STATE SALT STORAGE REIMB.	(32,000)	(32,500)	500
620.477620	ST. EQUIPMENT STORAGE REIMB.	(140,000)	(145,000)	5,000
TOTAL HIGHWAY BUDGET		4,360,670	4,808,210	(447,540)

2023 COLUMBIA COUNTY PROPERTY TAX ANALYSIS

	2023 LEVY	2022 LEVY	INCREASE DECREASE
TOTAL GENERAL FUND DEPT. BUDGET	29,162,300	28,322,630	839,670
TOTAL GENERAL FUND - OTHER	(4,735,360)	(4,669,350)	(66,010)
TOTAL HIGHWAY FUND	4,360,670	4,808,210	(447,540)
GRAND TOTALS	28,787,610	28,461,490	326,120

BUDGET SUMMARY BY FUND FOR COUNTY BOARD

This Summary is
divided by Fund type:

- General
- Special Revenue – Health and Human Services
- Debt Service
- Enterprise – Health Care Center and Highway

Each Fund is
summarized by:

- Revenue
- Equity Applied
- Expenditures/Expenses
- Net Tax Levy

2023 COLUMBIA COUNTY BUDGET
REVENUES (OTHER THAN COUNTY PROPERTY TAX)
GENERAL FUND

ACCOUNT NUMBER	ACCOUNT NAME	2021 REVENUES	2022 BUDGET	2022 6 MO. ACTUAL	2022 TOTAL EST.	2023 DEPT REQUEST	2023 REVENUES	
							RECOMMENDED	ADOPTED
REVENUES								
TAXES								
412102	COUNTY SALES TAX	6,204,194	4,800,000	2,939,197	5,000,000	5,000,000	5,000,000	5,000,000
412103	REAL ESTATE TRANSFER FEES	303,078	150,000	107,321	184,748	165,000	165,000	165,000
412110	INTEREST ON TAXES	283,347	224,000	123,755	245,000	224,000	224,000	224,000
412120	PENALTY ON TAXES	145,093	112,000	62,158	125,000	112,000	112,000	112,000
	TOTAL TAXES	6,935,712	5,286,000	3,232,431	5,554,748	5,501,000	5,501,000	5,501,000
INTERGOVERNMENTAL GRANTS & AIDS								
422610	ST AID - CHILD SUPPORT	627,503	650,000	295,172	606,500	625,000	634,100	634,100
422620	CHILD SUPPORT INCENTIVES	125,434	120,000	86,591	125,000	125,000	125,000	125,000
424010	FEDERAL BULLETPROOF VEST	4,323	3,000	0	4,300	4,300	4,300	4,300
424510	FEDERAL EMERGENCY ASSISTANCE	51,217	47,020	0	68,907	47,530	47,530	47,530
431001	STATE SHARED REVENUE	250,166	250,180	0	250,180	250,180	250,180	250,180
431002	ST AID - EXEMPT BUSINESS COMPUTER	32,621	32,600	0	32,632	32,600	32,600	32,600
431003	STATE UTILITY PAYMENT	1,748,047	1,700,000	0	1,700,000	1,700,000	1,700,000	1,700,000
431004	ST AID - WIND TURBINE REVENUE	378,000	378,000	0	378,000	378,000	378,000	378,000
431006	ST AID - PERSONAL PROPERTY	136,572	152,290	152,293	152,293	150,360	150,360	150,360
431110	ST AID - COURT COSTS	211,950	170,000	106,361	213,737	200,000	210,000	210,000
431120	ST AID - GUARDIAN AD LITEM COSTS	89,457	51,000	0	88,990	75,000	75,000	75,000
431200	INDIRECT COST REIMBURSEMENT	191,883	80,000	97,608	190,000	80,000	80,000	80,000
432010	DNR PAYMENTS IN LIEU OF TAXES	56,638	45,000	57,791	57,791	50,000	55,000	55,000
432410	ST AID - VICTIM WITNESS ASSISTANCE	77,251	73,000	34,711	83,306	70,000	70,000	70,000
433510	ST AID - LAND INFO TRAINING	1,000	1,000	1,000	1,000	1,000	1,000	1,000
433522	ST AID - STRATEGIC INITIATIVE	50,000	60,000	0	60,000	60,000	70,000	70,000
433523	ST AID - WLIP PROGRAM	18,648	0	0	0	0	0	0
434020	ST AID - BOAT PATROL	10,950	8,500	0	8,500	8,500	8,500	8,500
434030	ST AID - LAW ENFORCEMENT TRAINING	24,656	15,000	6,465	24,000	24,000	24,000	24,000

2023 COLUMBIA COUNTY BUDGET
REVENUES (OTHER THAN COUNTY PROPERTY TAX)
GENERAL FUND

ACCOUNT NUMBER	ACCOUNT NAME	2021 REVENUES	2022 BUDGET	2022 6 MO. ACTUAL	2022 TOTAL EST.	2023 DEPT REQUEST	2023 REVENUES	
							RECOMMENDED	ADOPTED
434510	ST AID - HAZMAT REIMBURSEMENT	7,530	7,530	284	7,530	7,530	7,530	7,530
434520	ST AID - SARA	22,883	23,390	0	19,744	18,760	18,760	18,760
436410	VETERAN SERVICE OFFICER GRANT	11,500	12,650	12,650	12,650	12,650	12,650	12,650
438010	ST AID - RECYCLING GRANT	138,637	138,500	138,219	138,219	138,500	138,500	138,500
438210	ST AID - SNOWMOBILE	218,735	147,000	42,345	187,125	250,410	250,410	250,410
438410	ST AID - LAND CONSERVATION	123,580	147,650	0	147,703	146,920	146,920	146,920
438420	ST AID - WILDLIFE DAMAGE	39,446	42,490	0	39,040	39,040	39,040	39,040
438421	ST AID - CONSERVATION FUND	4,037	2,100	0	2,100	2,100	2,100	2,100
438430	ST AID - LAND & WATER RESOURCE PLAN	147,916	180,000	0	202,407	143,000	143,000	143,000
438444	ST AID - TARGETED RUNOFF	225,000	250,000	0	322,880	131,670	131,670	131,670
	TOTAL INTERGOVERNMENTAL GRANTS	5,025,580	4,787,900	1,031,490	5,124,534	4,772,050	4,806,150	4,806,150
	LICENSES & PERMITS							
442210	COUNTY CLERK - MARRIAGE LICENSE FEES	16,560	11,500	5,640	11,500	11,500	11,500	11,500
442220	COUNTY CLERK - D.N.R. FEES	64	100	32	60	100	100	100
442240	COUNTY CLERK - LICENSE PLATE SALES	6,329	6,000	2,099	4,000	6,000	6,000	6,000
448410	LWCD - ANIMAL WASTE PERMITS	450	400	200	400	400	400	400
	TOTAL LICENSES & PERMITS	23,403	18,000	7,971	15,960	18,000	18,000	18,000
	FINES, FORFEITURES & PENALTIES							
451410	COUNTY ORDINANCE FORFEITURES	235,444	168,000	144,495	200,000	176,000	176,000	176,000
451420	COUNTY SHARE FINES/BOND FORFEITURES	151,168	182,000	99,181	175,000	182,000	182,000	182,000
451430	COUNTY SHARE OCCUPATIONAL LICENSES	70	100	0	50	100	100	100
451440	IGNITION INTERLOCK REVENUE	9,549	9,300	5,103	9,200	9,300	9,300	9,300
	TOTAL FINES, FORFEITURES & PENALTIES	396,231	359,400	248,779	384,250	367,400	367,400	367,400

2023 COLUMBIA COUNTY BUDGET
REVENUES (OTHER THAN COUNTY PROPERTY TAX)
GENERAL FUND

ACCOUNT NUMBER	ACCOUNT NAME	2021 REVENUES	2022 BUDGET	2022 6 MO. ACTUAL	2022 TOTAL EST.	2023 DEPT REQUEST	2023 REVENUES	
							RECOMMENDED	ADOPTED
PUBLIC CHARGES FOR SERVICES								
460410	CIRCUIT COURT FEES & COSTS	120,670	140,000	67,676	130,000	137,000	137,000	137,000
460510	FAMILY COUNSELING SERVICE FEES	5,800	5,600	3,055	5,600	5,600	5,600	5,600
460520	MARRIAGE LICENSE/MEDIATOR FEES	7,645	6,200	2,630	6,200	6,200	6,200	6,200
460530	MEDIATOR FEES (CLK CTS)	1,150	1,000	250	1,000	1,000	1,000	1,000
460710	REGISTER IN PROBATE FEES	24,594	25,000	15,371	25,000	25,000	25,000	25,000
460711	PROBATE LEGAL FEES REIMB.	984	1,000	620	1,000	1,000	1,000	1,000
461010	CREMATION FEES	65,858	53,000	32,983	64,000	63,000	63,000	63,000
461020	DEATH CERTIFICATE FEES	34,041	30,500	17,170	35,000	34,000	34,000	34,000
461030	MORGUE FEES	7,332	20,000	17,013	25,000	27,000	27,000	27,000
461040	DISINTERMENT FEES	115	110	0	115	120	120	120
461050	REMOVAL FEES	14,027	12,500	7,094	13,000	13,500	13,500	13,500
462020	TAX DEEDS IN REM	10,525	9,600	2,545	9,600	9,600	9,600	9,600
462110	GARNISHMENT FEES	816	500	441	450	450	450	450
462420	CHECK ENFORCEMENT FEES	26	100	0	0	0	0	0
462430	D.A. RESTITUTION SURCHARGE	10,461	6,000	3,244	6,000	6,000	6,000	6,000
462630	GENETIC TESTS/COURT FEES	1,726	2,000	1,083	2,000	2,000	2,000	2,000
462650	NON IVD REVENUE	1,050	600	420	600	600	600	600
463010	REGISTER OF DEEDS FEES	229,450	165,000	85,245	172,050	165,000	165,000	165,000
463020	REGISTER OF DEEDS CERTIFICATE FEES	28,796	27,500	13,796	27,682	28,480	28,480	28,480
463530	LAND RECORDS FEES	129,782	90,000	45,384	60,131	85,000	85,000	85,000
464011	SHERIFF FEES	43,281	30,000	19,319	40,000	45,000	45,000	45,000
464012	SALE OF ACCIDENT PHOTOS	330	500	130	500	500	500	500
464013	SHERIFF DEPUTY CONTRACT REVENUE	457,948	464,160	192,609	464,410	470,000	470,000	470,000
464015	REVENUE FROM RADIO TOWER LEASE	45,039	44,750	24,017	44,972	46,350	46,350	46,350
464031	HUBER BOARD REVENUE	72,978	100,000	76,006	130,000	130,000	130,000	130,000
464032	BOARD OF STATE INMATES REVENUE	388,414	125,000	142,541	220,000	175,000	175,000	175,000
464033	PRISONER MEDICAL REIMBURSEMENT	34,589	25,000	24,609	25,000	25,000	25,000	25,000
464034	BOARD OF FEDERAL INMATES REVENUE	12,586	81,660	0	0	0	0	0
464035	BRACELET PROGRAM REVENUE	5,494	10,000	6,191	10,000	10,000	10,000	10,000

2023 COLUMBIA COUNTY BUDGET
REVENUES (OTHER THAN COUNTY PROPERTY TAX)
GENERAL FUND

ACCOUNT NUMBER	ACCOUNT NAME	2021 REVENUES	2022 BUDGET	2022 6 MO. ACTUAL	2022 TOTAL EST.	2023 DEPT REQUEST	2023 REVENUES	
							RECOMMENDED	ADOPTED
467510	ZONING FEES AND PERMITS	277,155	202,610	158,320	226,800	195,850	195,850	195,850
467520	ZONING SALE REPORTS/MAPS	140	100	100	140	140	140	140
468010	RECYCLING REVENUES	1,425,002	1,140,000	796,127	1,450,000	1,620,000	1,620,000	1,620,000
468020	TIPPING FEES	1,162,941	1,125,000	549,493	1,125,000	1,150,000	1,150,000	1,150,000
468025	TIPPING FEES MUNICIPAL CONTRACTS	332,115	382,460	190,829	382,460	390,560	390,560	390,560
468030	CONSTRUCTION & DEMOLITION	749,162	712,400	357,316	720,000	748,800	748,800	748,800
468035	CONTAINER RENTAL	476,613	395,000	242,922	467,760	481,800	481,800	481,800
468038	CART RENTAL	13,163	13,800	59,181	70,000	70,000	70,000	70,000
468039	APPLIANCE FEES	153,211	135,000	66,610	135,000	140,000	140,000	140,000
468040	BRUSH/LEAVES DISPOSAL FEE	17,149	8,000	4,124	7,600	8,000	8,000	8,000
	TOTAL PUBLIC CHARGES FOR SERVICES	6,362,158	5,591,650	3,226,464	6,104,070	6,317,550	6,317,550	6,317,550
	INGOVERNMENT CHARGES							
471510	M.I.S. REVENUE FROM DEPARTMENTS	62,400	52,000	45,420	68,480	75,300	75,300	75,300
472321	ACCOUNTING ADMINISTRATION REVENUE	21,102	8,000	6,560	10,000	10,000	10,000	10,000
472322	AUDIT REVENUE FROM DEPARTMENTS	13,630	17,000	150	17,000	17,000	17,000	17,000
473620	INSURANCE REVENUE FROM DEPARTMENTS	514,539	525,700	446,815	483,229	535,000	535,000	535,000
473621	WORKER'S COMP. INSUR REV FROM DEPTS	610,532	700,000	533,952	586,298	641,000	641,000	641,000
474510	MUNICIPAL HAZ-MAT REIMBURSEMENT	12,225	12,230	12,225	12,225	12,230	12,230	12,230
478010	TRANSPORT OF RECYCLABLES	17,000	18,000	17,500	17,500	18,500	18,500	18,500
478020	RECYCLING REV FROM MUNICIPALITIES	279,541	310,950	169,915	310,950	319,330	319,330	319,330
478021	REFUSE CONTRACT REVENUE	564,372	558,850	293,944	558,850	571,800	571,800	571,800
478410	LWCD - ADMINISTRATION REVENUE	8,082	3,000	1,250	4,000	3,000	3,000	3,000
	TOTAL INGOVERNMENT CHARGES	2,103,423	2,205,730	1,527,731	2,068,532	2,203,160	2,203,160	2,203,160

2023 COLUMBIA COUNTY BUDGET
REVENUES (OTHER THAN COUNTY PROPERTY TAX)
GENERAL FUND

ACCOUNT NUMBER	ACCOUNT NAME	2021 REVENUES	2022 BUDGET	2022 6 MO. ACTUAL	2022 TOTAL EST.	2023 DEPT REQUEST	2023 REVENUES	
							RECOMMENDED	ADOPTED
MISCELLANEOUS REVENUES								
480495	COPY REVENUE - CLERK OF COURTS	7,219	7,000	4,374	7,300	7,300	7,300	7,300
480795	COPY REVENUE - REGISTER IN PROBATE	1,896	2,000	786	2,000	2,000	2,000	2,000
481095	COPY REVENUE - MEDICAL EXAMINER	835	1,000	536	800	900	900	900
482010	INTEREST ON INVESTMENTS	98,762	175,000	(365,392)	50,000	150,000	150,000	150,000
482210	LOCAL BALLOT/SUPPORT COSTS	30,348	30,000	33,190	34,000	30,000	30,000	30,000
482211	VOTER REGISTRATION FEES	18,380	17,600	18,445	18,445	17,600	17,600	17,600
482296	COPY REVENUE - COUNTY CLERK	3,013	5,000	1,761	3,500	5,000	5,000	5,000
482495	COPY REVENUE - D.A.	16,716	13,500	6,674	14,000	14,000	14,000	14,000
483095	COPY REVENUE - DEEDS	47,082	38,000	22,054	44,392	38,650	38,650	38,650
483096	REG OF DEEDS INTERNET USAGE FEE	104,711	80,000	34,700	96,500	77,000	77,000	77,000
483420	RENT - COURTHOUSE	3,169	3,170	1,584	3,169	3,170	3,170	3,170
483435	RENT - OLD RECYCLING CENTER	1,000	1,000	1,000	1,000	1,000	1,000	1,000
483450	RENT - ADMINISTRATION BUILDING	6,252	6,250	3,647	6,252	6,310	6,310	6,310
483451	RENT - HHS BUILDING	28,737	27,060	13,627	27,060	27,540	27,540	27,540
483510	SALE MAPS/NOTICES/SEARCHES	1,234	500	0	400	500	500	500
483530	LAND RECORDS SYSTEM - DATA SALES	224	500	54	400	500	500	500
483595	COPY REVENUE - LAND INFO	35	250	15	200	250	250	250
488401	SALE LWCD TREES	56,083	50,000	69,078	69,078	67,000	67,000	67,000
489912	SALE OF AUTO - SHERIFF	39,232	40,000	29,660	40,000	40,000	40,000	40,000
TOTAL MISCELLANEOUS REVENUES		464,928	497,830	(124,207)	418,496	488,720	488,720	488,720
TOTAL REVENUES		GENERAL FUND						
		21,311,435	18,746,510	9,150,659	19,670,590	19,667,880	19,701,980	19,701,980

2023 COLUMBIA COUNTY BUDGET
EQUITY APPLIED
GENERAL FUND

ACCOUNT NUMBER	ACCOUNT NAME	2021 EQUITY APP.	2022 BUDGET	2022 6 MO. ACTUAL	2022 TOTAL EST.	2023 DEPT REQUEST	2023 EQUITY APPLIED	
							RECOMMENDED	ADOPTED
EQUITY								
355800	EQUITY APPLIED - RESTRICTED	149,770	310,000	75,000	75,000	375,000	375,000	475,000
365300	EQUITY APPLIED - SALES TAX	300,000	400,000	400,000	400,000	400,000	400,000	400,000
365400	EQUITY APPLIED - GENERAL FUND	1,039,100	1,418,420	1,418,420	1,418,420	0	1,460,200	1,340,290
371200	EQUITY APPLIED - FUEL/UTILITY RESERVE	0	0	0	0	0	85,000	85,000
371400	EQUITY APPLIED - INSURANCE RESERVE	70,625	26,900	26,900	26,900	42,600	42,600	42,600
375800	EQUITY APPLIED - ASSIGNED NL	93,498	110,610	101,670	101,670	87,700	87,700	87,700
379997	EQUITY APPLIED - CONTINGENCY FUND	0	175,000	175,000	175,000	0	0	0
TOTAL EQUITY		1,652,993	2,440,930	2,196,990	2,196,990	905,300	2,450,500	2,430,590
TOTAL EQUITY								
	GENERAL FUND	1,652,993	2,440,930	2,196,990	2,196,990	905,300	2,450,500	2,430,590

2023 COLUMBIA COUNTY BUDGET
EXPENDITURES FOR OPERATION AND MAINTENANCE
GENERAL FUND

ACCOUNT NUMBER	ACCOUNT NAME	2021 EXPENDITURES	2022 BUDGET	2022 6 MO. ACTUAL	2022 TOTAL EST.	2023 DEPT REQUEST	2023 EXPENDITURES	
							RECOMMENDED	ADOPTED
EXPENDITURES								
GENERAL GOVERNMENT								
1190	COUNTY BOARD	107,200	105,960	50,563	102,570	113,190	112,710	112,710
1191	COMMISSIONS AND COMMITTEES	68,309	68,150	28,074	68,150	68,150	68,150	68,150
1212	CIRCUIT COURT OPERATIONS	7,994	14,680	5,027	14,180	14,530	13,340	13,340
1216	REGISTER IN PROBATE	205,207	213,010	95,088	212,510	215,060	216,430	216,430
1218	FAMILY COURT MEDIATOR	37,474	41,300	17,301	40,380	40,980	41,720	41,720
1220	CLERK OF COURTS	1,078,443	1,191,130	502,687	1,156,987	1,190,890	1,197,210	1,197,210
1240	COUNTY COURT COMMISSIONER	89,239	98,420	47,244	98,490	104,670	104,670	104,670
1270	MEDICAL EXAMINER	269,781	328,230	141,690	323,160	335,470	333,020	333,020
1271	SAFETY & WELLNESS	1,015	5,000	2,426	5,000	3,500	0	0
1410	COUNTY CLERK	341,029	356,870	161,382	354,165	363,840	365,010	365,010
1420	ELECTIONS	40,121	70,450	53,056	70,265	49,200	49,200	49,200
1425	STATE SPEC CHARGES	1,359	1,740	1,741	1,741	3,650	3,650	3,650
1431	HUMAN RESOURCES & PERSONNEL	459,176	456,910	195,416	455,500	467,010	469,980	469,980
1432	UNEMPLOYMENT CONTROL	36,415	50,000	3,294	30,000	45,000	45,000	45,000
1433	EMPLOYEE RETIREMENT PAYOUT POOL	460,738	535,190	219,546	530,190	556,340	556,340	556,340
1440	M.I.S. OPERATIONS	921,372	983,030	439,599	873,150	995,900	1,003,280	1,003,280
1451	M.I.S. INFORMATION TECHNOLOGY POOL	370,329	434,330	316,639	453,900	551,770	533,270	533,270
1510	COUNTY ACCOUNTING	657,838	762,050	334,776	711,827	723,100	738,480	738,480
1511	SINGLE AUDIT	47,230	59,830	32,857	59,835	57,050	57,050	57,050
1512	INDIRECT COST ALLOCATION PLAN	5,810	5,810	0	5,810	5,810	5,810	5,810
1560	COUNTY TREASURER	264,060	283,700	119,559	284,069	286,900	287,200	287,200
1561	TAX DEED EXPENSE	41,314	9,600	4,033	9,600	9,600	9,600	9,600
1610	DISTRICT ATTORNEY	506,008	543,540	243,583	531,810	566,160	571,290	571,290
1615	TEEN COURT	19,294	20,240	0	20,240	20,240	0	0
1640	CORPORATION COUNSEL	311,984	265,300	129,698	277,094	268,960	269,720	269,720
1710	REGISTER OF DEEDS	299,515	312,080	168,746	310,263	318,040	318,410	318,410
1720	LAND INFORMATION	527,571	568,470	278,500	567,890	574,550	478,250	578,250

2023 COLUMBIA COUNTY BUDGET
EXPENDITURES FOR OPERATION AND MAINTENANCE
GENERAL FUND

ACCOUNT NUMBER	ACCOUNT NAME	2021 EXPENDITURES	2022 BUDGET	2022 6 MO. ACTUAL	2022 TOTAL EST.	2023 DEPT REQUEST	2023 EXPENDITURES	
							RECOMMENDED	ADOPTED
1721	LAND RECORDS EXPENDABLE TRUST	179,552	325,000	10,131	60,131	385,000	385,000	385,000
1722	LR STRATEGIC INITIATIVE PROGRAM	50,000	60,000	0	60,000	60,000	70,000	70,000
1723	LAND INFO - WLIP PROGRAM	18,648	0	0	0	0	0	0
1724	COUNTY SURVEYOR	54,870	58,000	0	58,000	57,600	17,600	17,600
1940	FACILITIES MANAGEMENT ADMIN	252,408	290,950	124,764	253,590	288,030	290,120	290,120
1941	COURTHOUSE	364,975	368,510	186,673	367,523	337,640	338,910	338,910
1942	LAW ENFORCEMENT CENTER	333,557	334,520	199,086	345,790	354,580	355,840	355,840
1947	OLD RECYCLING CENTER	2,356	4,640	1,870	4,250	4,890	4,890	4,890
1950	ADMINISTRATION BUILDING	343,498	384,170	187,563	367,412	431,660	386,460	386,460
1951	HHS BUILDING	223,769	282,630	141,556	261,865	324,950	279,350	279,350
1960	PROPERTY, LIABILITY, AUTO INSURANCE	814,019	702,200	634,553	686,856	727,200	727,200	727,200
1970	WORKERS COMP INSURANCE	779,092	839,330	669,431	669,431	771,000	771,000	771,000
6310	PLANNING AND ZONING	594,470	640,350	281,646	645,885	654,960	660,730	660,730
9910	ACCOUNTING/HR COMPUTER SYSTEM	36,420	19,040	8,326	10,100	12,700	12,700	12,700
	TOTAL GENERAL GOVERNMENT	11,223,459	12,094,360	6,038,124	11,359,609	12,359,770	12,148,590	12,248,590
	PUBLIC SAFETY							
1944	CO JAIL/HUBER CENTER MAINTENANCE	959,713	980,370	499,911	1,047,895	1,133,210	1,128,030	1,128,030
2115	EMERGENCY MANAGEMENT	113,316	129,730	52,074	119,562	132,650	132,520	132,520
2116	S.A.R.A.	78,028	83,190	36,644	66,660	73,550	73,680	73,680
2117	HAZ-MAT PROGRAM	19,755	19,760	12,225	19,755	19,760	19,760	19,760
2222	SHERIFF ADMINISTRATION	6,186,763	6,220,550	3,117,989	6,279,187	6,357,880	6,458,520	6,458,520
2224	BOAT PATROL	13,712	23,620	2,223	22,432	21,380	21,380	21,380
2226	COLUMBIA COUNTY DIVE TEAM	20,467	39,610	7,099	33,115	34,580	34,580	34,580
2240	DRUG EDUCATION AND ENFORCEMENT	60,469	82,850	38,132	81,350	82,850	82,850	82,850
2250	COUNTY JAIL	4,508,152	4,868,060	2,133,204	4,766,640	4,903,090	4,937,450	4,937,450
2911	9-1-1	1,232,991	1,376,250	684,858	1,455,553	1,643,220	1,675,390	1,675,390
	TOTAL PUBLIC SAFETY	13,193,366	13,823,990	6,584,359	13,892,149	14,402,170	14,564,160	14,564,160

2023 COLUMBIA COUNTY BUDGET
EXPENDITURES FOR OPERATION AND MAINTENANCE
GENERAL FUND

ACCOUNT NUMBER	ACCOUNT NAME	2021 EXPENDITURES	2022 BUDGET	2022 6 MO. ACTUAL	2022 TOTAL EST.	2023 DEPT REQUEST	2023 EXPENDITURES	
							RECOMMENDED	ADOPTED
PUBLIC WORKS								
3630	SOLID WASTE ADMINISTRATION	335,433	353,790	167,343	323,941	351,190	339,710	339,710
3631	RECYCLING OPERATION	1,734,450	1,956,070	979,885	1,928,407	2,344,560	2,351,220	2,351,220
3632	REFUSE	3,515,228	3,196,030	1,649,520	3,246,568	3,400,990	3,398,740	3,410,790
	TOTAL PUBLIC WORKS	5,585,111	5,505,890	2,796,748	5,498,916	6,096,740	6,089,670	6,101,720
HEALTH & HUMAN SERVICES								
1645	CHILD SUPPORT	953,958	1,037,960	449,140	1,038,901	1,026,760	1,043,810	1,043,810
4710	VETERANS SERVICE OFFICE	196,889	223,920	99,852	222,093	227,680	230,090	230,090
4720	VETERANS RELIEF	7,610	14,400	2,611	14,157	14,800	14,800	14,800
	TOTAL HEALTH & HUMAN SERVICES	1,158,457	1,276,280	551,603	1,275,151	1,269,240	1,288,700	1,288,700
CULTURE, RECREATION AND EDUCATION								
6110	LIBRARY SYSTEM	751,871	751,970	751,866	751,866	751,970	727,010	751,970
6700	UNIVERSITY EXTENSION PROGRAM	183,253	111,280	31,414	85,286	100,840	100,620	100,620
6711	FAIRS AND EXHIBITS	0	11,470	11,470	11,470	11,470	11,000	11,000
6790	AG OUTREACH	0	0	2,852	74,031	136,180	135,900	135,900
	TOTAL CULTURE, RECREATION AND EDUCATION	935,124	874,720	797,602	922,653	1,000,460	974,530	999,490
CONSERVATION & ECONOMIC								
6720	SNOWMOBILE TRAIL GRANT	218,735	147,000	71,484	187,125	250,410	250,410	250,410
6722	SOLID WASTE CLEAN SWEEP PROGRAM	2,913	6,000	0	4,500	6,000	4,000	4,000
7410	LAND & WATER CONSERVATION	511,713	627,480	242,945	528,873	553,600	557,730	557,730
7415	WILDLIFE DAMAGE GRANT	39,446	42,490	22,550	39,040	39,040	39,040	39,040
7421	CONSERVATION FUND PROJECT	6,198	4,200	0	4,200	4,200	4,200	4,200
7423	LWCD - TREE PROGRAM	48,207	46,520	61,626	61,650	63,520	63,370	63,370
7430	LWCD - LAND & WATER RESOURCE PLAN	147,916	180,000	33,720	202,407	143,000	143,000	143,000

2023 COLUMBIA COUNTY BUDGET
EXPENDITURES FOR OPERATION AND MAINTENANCE
GENERAL FUND

ACCOUNT NUMBER	ACCOUNT NAME	2021 EXPENDITURES	2022 BUDGET	2022 6 MO. ACTUAL	2022 TOTAL EST.	2023 DEPT REQUEST	2023 EXPENDITURES	
							RECOMMENDED	ADOPTED
7444	TARGETED RUNOFF MGMT PROGRAM	225,000	250,000	0	322,880	131,670	131,670	131,670
7510	COMMUNITY ACTION COUNCIL	7,500	7,500	7,500	7,500	7,500	7,500	7,500
	TOTAL CONSERVATION & ECONOMIC	1,207,628	1,311,190	439,825	1,358,175	1,198,940	1,200,920	1,200,920
	CAPITAL OUTLAY							
8000	CAPITAL OUTLAY POOL	1,129,288	758,320	310,567	738,604	1,090,400	663,190	663,190
	TOTAL CAPITAL OUTLAY	1,129,288	758,320	310,567	738,604	1,090,400	663,190	663,190
	RESERVE FOR CONTINGENCIES							
9997	RESERVE FOR CONTINGENCIES	110,836	230,070	139,400	150,000	200,000	150,000	150,000
	TOTAL RESERVE FOR CONTINGENCIES	110,836	230,070	139,400	150,000	200,000	150,000	150,000
	TOTAL EXPENDITURES							
	GENERAL FUND	34,543,269	35,874,820	17,658,228	35,195,257	37,617,720	37,079,760	37,216,770
	GENERAL FUND							
	TAX LEVY		14,687,380			17,044,540	14,927,280	15,084,200

2023 COLUMBIA COUNTY BUDGET
REVENUES (OTHER THAN COUNTY PROPERTY TAX)
HEALTH & HUMAN SERVICES FUND

ACCOUNT NUMBER	ACCOUNT NAME	2021 REVENUES	2022 BUDGET	2022 6 MO. ACTUAL	2022 TOTAL EST.	2023 DEPT REQUEST	2023 REVENUES	
							RECOMMENDED	ADOPTED
REVENUES								
INTERGOVERNMENTAL GRANTS & AIDS								
435010	ST AID - PRENATAL CARE COORDINATION	0	5,000	291	5,000	5,000	5,000	5,000
435013	ST AID - HEALTH CHECK	342	7,370	295	5,401	6,230	6,230	6,230
435020	ST AID - CONSOLIDATED HLTH PROGRAM	639,967	271,800	148,261	497,351	258,260	258,260	258,260
435030	ST AID - WIC	111,596	178,450	35,693	178,450	179,640	179,640	179,640
436010	ST AID - BCA	2,029,912	2,163,700	418,000	2,212,181	2,273,900	2,273,900	2,273,900
436011	ST AID - CCS COST SETTLEMENT	118,430	118,430	0	118,430	118,430	118,430	118,430
436013	ST AID - BCA/ADRC	696,761	782,360	163,841	792,613	829,670	829,670	829,670
436015	ST AID - CFA	1,637,221	1,605,990	632,253	1,605,990	1,736,340	1,736,340	1,736,340
436016	ST AID - TPA CLTS	621,003	672,440	224,996	672,440	753,900	753,900	753,900
436020	ST AID - INCOME MAINTENANCE	802,409	669,420	0	669,420	669,420	669,420	669,420
436025	ST AID - CHILD CARE & DEVELOPMENT	47,106	83,020	9,865	83,020	87,620	88,620	88,620
436030	ST AID - ADMINISTRATION	7,500	7,500	0	7,500	7,500	7,500	7,500
436034	ST AID - ELDER CARE	20,574	20,570	20,574	20,574	20,570	20,570	20,570
436039	ST AID - DRUG COURT PROGRAM	69,217	102,060	16,535	102,060	102,060	0	68,040
436040	ST AID - OWI GRANT	77,919	102,070	18,016	101,570	102,070	0	136,090
436042	ST AID - WHEAP	98,013	78,060	23,957	78,060	0	0	0
436084	MA THERAPY SERVICES - BIRTH TO 3	47,630	36,200	13,452	36,200	36,200	36,200	36,200
436095	MA CRISIS INTERVENTION	157,925	140,000	22,610	140,000	140,000	140,000	140,000
436096	MA CCS	2,693,465	3,400,000	1,218,081	3,000,000	3,400,000	3,400,000	3,400,000
436097	MA - MH CSP	215,954	250,000	79,154	250,000	250,000	250,000	250,000
436098	MA CASE MGMT REVENUE	7,653	7,500	8,079	10,060	7,500	7,500	7,500
438501	ST AID - OLDER AMERICANS ACT	0	290,650	78,590	290,650	299,400	299,400	299,400
438510	ST AID - COA 111-B SUPPORTIVE SERV.	38,609	0	0	0	0	0	0
438512	ST AID - COA 111-C2 HOME DEL. MEALS	226,130	0	0	0	0	0	0
438513	ST AID - COA 111-D PREVENTIVE HEALTH	667	0	0	0	0	0	0
438514	ST AID - COA 111-E CAREGIVER	13,011	0	0	0	0	0	0
438515	ST AID - COA SENIOR COMMUNITY SERV.	7,391	0	0	0	0	0	0
438520	ST AID - TRANSPORTATION	152,913	152,920	153,914	153,914	153,920	153,920	153,920
438526	ST AID - NSIP-HOME DELIVERED MEALS	15,778	0	0	0	0	0	0
TOTAL INTERGOVERNMENTAL GRANTS		10,555,096	11,145,510	3,286,457	11,030,884	11,437,630	11,234,500	11,438,630

2023 COLUMBIA COUNTY BUDGET
REVENUES (OTHER THAN COUNTY PROPERTY TAX)
HEALTH & HUMAN SERVICES FUND

ACCOUNT NUMBER	ACCOUNT NAME	2021 REVENUES	2022 BUDGET	2022 6 MO. ACTUAL	2022 TOTAL EST.	2023 DEPT REQUEST	2023 REVENUES	
							RECOMMENDED	ADOPTED
PUBLIC CHARGES FOR SERVICES								
465021	FLU VACCINE	3,077	10,980	0	10,980	10,950	10,950	10,950
465022	HEPATITIS B VACCINE	605	900	440	900	790	790	790
465024	TB VACCINE	900	1,550	400	1,550	810	810	810
465040	INTERDEPT. TRANSLATOR REVENUE	4,239	2,000	1,197	2,300	2,100	2,100	2,100
466040	OWI/DRUG COURT USER FEES	4,308	7,160	2,099	4,160	5,160	0	5,160
466070	STEP PARENT ADOPT PROG	0	900	900	900	900	900	900
466071	JUVENILE SUPERVISION FEES	1,288	1,500	575	1,500	1,500	1,500	1,500
466075	CLTS - PARENTAL FEE	6,786	5,500	4,221	5,500	5,500	5,500	5,500
466076	TAX INTERCEPT COLLECTIONS	46,019	34,000	43,092	46,000	35,000	35,000	35,000
466080	3RD PARTY COLLECTIONS - MH	503,385	350,000	220,910	380,000	400,000	400,000	400,000
466081	3RD PARTY COLLECTIONS - AODA	6,881	10,000	7,254	12,000	10,000	10,000	10,000
466084	BIRTH TO 3 COLLECTIONS	7,180	4,300	1,820	4,300	4,300	4,300	4,300
466085	IDP COLLECTIONS	93,737	85,980	55,454	85,980	85,990	85,990	85,990
466087	CPS - SUBSTITUTE CARE COLLECTIONS	110,874	110,000	26,177	80,000	100,000	100,000	100,000
466088	YOUTH & FAMILY COLLECTIONS	47,845	45,000	16,564	45,000	45,000	45,000	45,000
466090	HS MEDICATION ASST. PROGRAM	247	250	114	250	250	250	250
466097	MH/AODA COST SHARES - COPAY	3,239	5,850	1,464	5,850	5,850	5,850	5,850
468501	OLDER AMERICANS ACT PROGRAM REV	0	101,750	77,240	118,272	104,830	104,830	104,830
468515	111-B SUPPORTIVE SERVICES PROGRAM	2,706	0	0	0	0	0	0
468517	111-C2 HOME DELIVERED MEAL PROGRAM	169,555	0	0	0	0	0	0
468518	111-D PREVENTIVE HLTH PROGRAM	165	0	0	0	0	0	0
468519	111-E NATL FAMILY CAREGIVER PROGRAM	428	0	0	0	0	0	0
468520	COA TRANSPORTATION PROGRAM REV	60,998	58,990	25,944	58,990	60,000	60,000	60,000
468521	AGING FOOT CLINIC REVENUES	10,435	6,310	4,636	8,150	8,000	8,000	8,000
468522	ENSURE PROGRAM INCOME	3,313	5,070	1,305	2,500	0	0	0
468523	BENEFIT SPECIALIST PROGRAM REV	184	450	0	250	350	350	350
486095	COPY REVENUE	2,029	1,700	969	1,700	2,080	2,080	2,080
TOTAL PUBLIC CHARGES FOR SERVICES		1,090,423	850,140	492,775	877,032	889,360	884,200	889,360
TOTAL REVENUES HEALTH & HUMAN SERVICES FUND								
		11,645,519	11,995,650	3,779,232	11,907,916	12,326,990	12,118,700	12,327,990

2023 COLUMBIA COUNTY BUDGET
EQUITY APPLIED
HEALTH & HUMAN SERVICES FUND

ACCOUNT NUMBER	ACCOUNT NAME	2021 EQUITY APP.	2022 BUDGET	2022 6 MO. ACTUAL	2022 TOTAL EST.	2023 DEPT REQUEST	2023 EQUITY APPLIED	
							RECOMMENDED	ADOPTED
EQUITY								
375510	EQUITY APPLIED - ASSIGNED HHS	3,950	3,950	3,950	3,950	3,950	3,950	83,350
375530	EQUITY APPLIED - ASSIGNED HEALTH	16,280	0	0	0	0	0	0
	TOTAL EQUITY	20,230	3,950	3,950	3,950	3,950	3,950	83,350
	TOTAL EQUITY							
	HEALTH & HUMAN SERVICES FUND	20,230	3,950	3,950	3,950	3,950	3,950	83,350

2023 COLUMBIA COUNTY BUDGET
EXPENDITURES FOR OPERATION AND MAINTENANCE
HEALTH & HUMAN SERVICES FUND

ACCOUNT NUMBER	ACCOUNT NAME	2021 EXPENDITURES	2022 BUDGET	2022 6 MO. ACTUAL	2022 TOTAL EST.	2023 DEPT REQUEST	2023 EXPENDITURES	
							RECOMMENDED	ADOPTED
EXPENDITURES								
HEALTH & HUMAN SERVICES								
4401	MENTAL HEALTH SERVICES	5,980,003	5,775,680	2,496,477	5,814,588	5,979,090	6,010,840	6,010,840
4402	MEDICATION ASST. RECOVERY COORD.	7,713	49,900	14,681	49,900	49,400	0	0
4403	INTOXICATED DRIVER PROGRAM	1,540	17,500	0	17,500	17,500	17,500	17,500
4404	MEDICATION ASSISTED TREATMENT GRANT	133,906	355,080	116,774	355,080	355,080	355,080	355,080
4410	ECONOMIC SUPPORT	714,517	804,480	291,548	804,619	813,810	817,400	817,400
4412	WHEAP PROGRAM	98,013	78,060	24,011	78,060	0	0	0
4420	HS MEDICATION ASST. PROGRAM	0	4,200	0	4,200	4,200	4,200	4,200
4510	AGENCY MANAGEMENT	221,188	248,520	106,033	247,860	219,430	222,220	222,220
4517	OWI TREATMENT COURT	99,952	142,090	54,519	138,590	140,090	0	140,090
4518	DRUG COURT PROGRAM	88,782	137,240	45,489	137,240	137,240	0	137,240
4520	SUPPORT AND OVERHEAD	925,343	1,031,000	480,052	1,039,994	1,026,180	1,029,130	1,029,130
4530	DIV OF BEHAVIORAL HEALTH & LT CARE	1,248,653	1,255,850	665,482	1,494,100	1,411,950	1,423,340	1,423,340
4534	FAMILY CARE	424,000	424,000	70,262	424,000	424,000	424,000	424,000
4535	AGING & DISABILITY RESOURCE CENTER	695,126	783,010	348,817	793,063	830,300	830,300	830,300
4536	ADULT PROTECTIVE SERVICES	204,153	249,850	97,609	242,300	247,950	236,760	236,760
4540	DIVISION OF CHILDREN & FAMILY SERVICES	3,882,328	3,079,180	1,510,904	3,217,022	3,704,070	3,613,260	3,413,260
4610	HEALTH SERVICES	344,870	527,920	204,530	532,033	559,180	483,370	562,770
4620	HEALTH CHECK	5,536	4,670	2,884	5,151	5,940	5,940	5,940
4630	STATE CONSOLIDATED HEALTH CONTRACT	601,454	220,200	200,185	433,571	206,660	206,660	206,660
4639	PUBLIC HEALTH PREPAREDNESS	38,513	51,600	41,431	63,780	51,600	51,600	51,600
4641	WIC PROGRAM	111,596	178,650	74,611	178,700	179,930	179,930	179,930
4680	COMMUNICABLE DISEASE CONTROL	11,432	13,430	4,606	13,430	12,550	12,550	12,550
5601	OLDER AMERICANS ACT PROGRAM	0	392,400	241,974	408,922	404,230	404,230	404,230
5605	AGING ADMINISTRATION	21,857	37,230	14,518	37,330	36,830	37,190	37,190
5609	ALZHEIMER CAREGIVER SUPPORT	15,204	21,810	460	21,810	21,810	21,810	21,810
5610	111-B SUPPORTIVE SERVICES	41,315	0	0	0	0	0	0
5612	111-C2 HOME DELIVERED MEALS	411,463	0	0	0	0	0	0
5613	111-D PREVENTIVE HEALTH	832	0	0	0	0	0	0

2023 COLUMBIA COUNTY BUDGET
EXPENDITURES FOR OPERATION AND MAINTENANCE
HEALTH & HUMAN SERVICES FUND

ACCOUNT NUMBER	ACCOUNT NAME	2021	2022	2022	2022	2023	2023 EXPENDITURES	
		EXPENDITURES	BUDGET	6 MO. ACTUAL	TOTAL EST.	DEPT REQUEST	RECOMMENDED	ADOPTED
5614	NATIONAL FAMILY CAREGIVER SUPPORT	13,439	0	0	0	0	0	0
5615	STATE SENIOR COMMUNITY SERVICE	7,391	0	0	0	0	0	0
5620	ELDERLY TRANSPORTATION	199,703	242,500	90,461	227,005	244,710	244,710	244,710
5625	SEC 53.10 ENHANCED MOBILITY	7,986	0	0	0	0	11,260	11,260
5630	AGING FOOT CLINIC	6,246	6,310	3,274	6,110	8,000	8,000	8,000
5635	ENSURE SUPPLEMENT PROGRAM	2,854	5,070	37	100	0	0	0
TOTAL EXPENDITURES		HEALTH & HUMAN SERVICES FUND						
		16,566,908	16,137,430	7,201,629	16,786,058	17,091,730	16,651,280	16,808,010
HEALTH & HUMAN SERVICES FUND								
TAX LEVY			4,137,830			4,760,790	4,528,630	4,396,670

2023 COLUMBIA COUNTY BUDGET
EQUITY APPLIED
DEBT SERVICE FUND

ACCOUNT NUMBER	ACCOUNT NAME	2021 EQUITY APP.	2022 BUDGET	2022 6 MO. ACTUAL	2022 TOTAL EST.	2023 DEPT REQUEST	2023 EQUITY APPLIED	
							RECOMMENDED	ADOPTED
EQUITY								
353100	EQUITY APPLIED - RESTRICTED	96,370	100,000	100,000	100,000	54,500	54,500	54,500
	TOTAL EQUITY	96,370	100,000	100,000	100,000	54,500	54,500	54,500
	TOTAL EQUITY							
	DEBT SERVICE FUND							
		96,370	100,000	100,000	100,000	54,500	54,500	54,500

2023 COLUMBIA COUNTY BUDGET
EXPENDITURES FOR OPERATION AND MAINTENANCE
DEBT SERVICE FUND

ACCOUNT NUMBER	ACCOUNT NAME	2021 EXPENDITURES	2022 BUDGET	2022 6 MO. ACTUAL	2022 TOTAL EST.	2023 DEPT REQUEST	2023 EXPENDITURES	
							RECOMMENDED	ADOPTED
EXPENDITURES								
DEBT SERVICE								
8300	DEBT SERVICE-SPACE NEEDS 2 (2016)	429,313	2,414,320	2,214,656	2,414,312	2,381,820	2,381,820	2,381,820
8350	DEBT SERVICE-SPACE NEEDS 3 (2016)	388,000	388,000	194,000	388,000	1,388,000	1,388,000	1,388,000
8400	DEBT SERVICE-2018 REFUND/RESTRUCTURE	1,089,750	1,467,750	258,875	1,467,750	589,250	589,250	589,250
8450	DEBT SERVICE-2019 REFUND/SHERIFF TOWER	2,238,000	75,000	37,500	75,000	75,000	75,000	75,000
8800	DEBT SERVICE-NEW JAIL/HWY SHOP	598,125	583,000	16,500	583,000	566,500	566,500	566,500
	TOTAL DEBT SERVICE	4,743,188	4,928,070	2,721,531	4,928,062	5,000,570	5,000,570	5,000,570
TOTAL EXPENDITURES DEBT SERVICE FUND								
		4,743,188	4,928,070	2,721,531	4,928,062	5,000,570	5,000,570	5,000,570
DEBT SERVICE FUND								
	TAX LEVY		4,828,070			4,946,070	4,946,070	4,946,070

2023 COLUMBIA COUNTY BUDGET
EQUITY APPLIED
CAPITAL PROJECTS FUND

ACCOUNT NUMBER	ACCOUNT NAME	2021 EQUITY APP.	2022 BUDGET	2022 6 MO. ACTUAL	2022 TOTAL EST.	2023 DEPT REQUEST	2023 EQUITY APPLIED	
							RECOMMENDED	ADOPTED
EQUITY								
365400	EQUITY APPLIED - GENERAL FUND	1,282,027	0	0	729,138	0	0	0
	TOTAL EQUITY	1,282,027	0	0	729,138	0	0	0
	TOTAL EQUITY							
	CAPITAL PROJECTS FUND							
		1,282,027	0	0	729,138	0	0	0

2023 COLUMBIA COUNTY BUDGET
EXPENDITURES FOR OPERATION AND MAINTENANCE
CAPITAL PROJECTS FUND

ACCOUNT NUMBER	ACCOUNT NAME	2021 EXPENDITURES	2022 BUDGET	2022 6 MO. ACTUAL	2022 TOTAL EST.	2023 DEPT REQUEST	2023 EXPENDITURES	
							RECOMMENDED	ADOPTED
EXPENDITURES								
CAPITAL PROJECTS								
3633	CAPITAL PROJECTS-RECYCLING UPGRADE PROJECT	1,282,027	0	729,138	729,138	0	0	0
	TOTAL CAPITAL PROJECTS	1,282,027	0	729,138	729,138	0	0	0
TOTAL EXPENDITURES CAPITAL PROJECTS FUND								
		1,282,027	0	729,138	729,138	0	0	0
CAPITAL PROJECTS FUND								
	TAX LEVY		0			0	0	0

2023 COLUMBIA COUNTY BUDGET
REVENUES (OTHER THAN COUNTY PROPERTY TAX)
COLUMBIA HEALTH CARE CENTER FUND

ACCOUNT NUMBER	ACCOUNT NAME	2021 REVENUES	2022 BUDGET	2022 6 MO. ACTUAL	2022 TOTAL EST.	2023 DEPT REQUEST	2023 REVENUES	
							RECOMMENDED	ADOPTED
REVENUES								
INTERGOVERNMENTAL GRANTS & AIDS								
425410	ST AID-SUPPLEMENT PAYMENT PROGRAM	982,501	750,000	361,350	700,000	700,000	700,000	700,000
MEDICAID								
435414	MEDICAID - ROOM & BOARD	2,529,234	2,679,600	1,201,169	2,733,190	2,815,190	2,815,190	2,815,190
435418	MEDICAID - PROVIDER ASSESSMENT	(193,800)	(193,800)	(96,900)	(193,800)	(193,800)	(193,800)	(193,800)
435421	MEDICAID - TRANSPORTATION	4,665	4,250	915	3,270	4,050	4,050	4,050
	TOTAL MEDICAID	2,340,099	2,490,050	1,105,184	2,542,660	2,625,440	2,625,440	2,625,440
MEDICARE								
435431	MEDICARE - ROOM & BOARD	959,329	1,237,350	247,565	633,540	799,040	799,040	799,040
435432	MEDICARE A - P.T.	266,701	336,070	66,021	169,200	203,040	203,040	203,040
435433	MEDICARE A - O.T.	224,992	302,130	60,542	156,860	188,230	188,230	188,230
435434	MEDICARE A - S.T.	136,793	152,500	34,516	86,230	103,470	103,470	103,470
435435	MEDICARE - ADJUSTMENT	359,943	375,700	54,299	132,780	159,340	159,340	159,340
435436	MEDICARE - DRUGS	109,668	142,340	23,004	55,870	67,050	67,050	67,050
435437	MEDICARE B - O.T.	128,582	147,250	43,077	127,120	152,540	152,540	152,540
435439	MEDICARE B - P.T.	212,550	214,220	69,398	205,960	226,550	226,550	226,550
435440	MEDICARE B VACCINES	5,748	3,350	110	4,200	4,300	4,300	4,300
435442	MEDICARE B - S.T.	40,393	46,950	24,474	68,610	48,430	48,430	48,430
435443	MEDICARE - R.T. SUPPLIES	0	2,500	0	1,350	1,200	1,200	1,200
435446	MEDICARE OUTPATIENT - PART B	0	1,200	0	1,200	1,200	1,200	1,200
435448	MEDICARE A - XRAY	2,142	3,350	289	2,240	2,890	2,890	2,890
435449	MEDICARE A - LAB	7,107	9,070	869	3,175	4,850	4,850	4,850
435450	MEDICARE A - SUPPLIES	774	2,500	0	1,750	1,800	1,800	1,800
	TOTAL MEDICARE	2,454,722	2,976,480	624,164	1,650,085	1,963,930	1,963,930	1,963,930
	TOTAL INTERGOVERNMENTAL GRANTS	5,777,322	6,216,530	2,090,698	4,892,745	5,289,370	5,289,370	5,289,370

2023 COLUMBIA COUNTY BUDGET
REVENUES (OTHER THAN COUNTY PROPERTY TAX)
COLUMBIA HEALTH CARE CENTER FUND

ACCOUNT NUMBER	ACCOUNT NAME	2021 REVENUES	2022 BUDGET	2022 6 MO. ACTUAL	2022 TOTAL EST.	2023 DEPT REQUEST	2023 REVENUES	
							RECOMMENDED	ADOPTED
PUBLIC CHARGES FOR SERVICES								
PRIVATE-REVENUE								
435455	VA - ROOM & BOARD	591,661	481,540	340,018	616,720	493,370	493,370	493,370
435458	VA - ANCILLARY CHARGES	23,351	21,820	6,636	17,060	18,760	18,760	18,760
465405	FAMILY CARE REVENUE	535,088	418,200	275,830	509,410	560,350	560,350	560,350
465407	INSURANCE	230,024	187,200	178,709	271,920	244,700	244,700	244,700
465411	PRIVATE PAY-BED HOLD CHARGES	20,075	10,500	4,200	10,500	10,500	10,500	10,500
465413	PRIVATE PAY-SNF	1,709,057	1,154,700	880,180	1,541,440	1,418,120	1,418,120	1,418,120
465422	PRIVATE ROOM PREMIUM	126,540	124,100	74,400	135,510	130,240	130,240	130,240
	TOTAL PRIVATE-REVENUE	3,235,796	2,398,060	1,759,973	3,102,560	2,876,040	2,876,040	2,876,040
MISC PUBLIC CHARGES								
465431	EMPLOYEE MEALS	4,185	6,820	196	3,500	5,200	5,200	5,200
	TOTAL MISC PUBLIC CHARGES	4,185	6,820	196	3,500	5,200	5,200	5,200
	TOTAL PUBLIC CHARGES FOR SERVICES	3,239,981	2,404,880	1,760,169	3,106,060	2,881,240	2,881,240	2,881,240
MISCELLANEOUS REVENUE								
485422	RENTAL INCOME	10,800	10,800	5,400	10,800	10,800	10,800	10,800
485425	CATERING REVENUE	5,515	3,400	849	3,400	3,500	3,500	3,500
485427	MISC REVENUE-OTHER	8,095	3,700	894	3,700	3,850	3,850	3,850
485430	LEVEL 1 NURSING SCREENING	4,530	4,590	900	4,590	4,640	4,640	4,640
	TOTAL MISCELLANEOUS REVENUE	28,940	22,490	8,043	22,490	22,790	22,790	22,790
TOTAL REVENUES	COLUMBIA HEALTH CARE CENTER FUND	9,046,243	8,643,900	3,858,910	8,021,295	8,193,400	8,193,400	8,193,400

2023 COLUMBIA COUNTY BUDGET
EQUITY APPLIED
COLUMBIA HEALTH CARE CENTER FUND

ACCOUNT NUMBER	ACCOUNT NAME	2021 EQUITY APP.	2022 BUDGET	2022 6 MO. ACTUAL	2022 TOTAL EST.	2023 DEPT REQUEST	2023 EQUITY APPLIED	
							RECOMMENDED	ADOPTED
EQUITY								
328500	EQUITY APPLIED - RESTRICTED	0	665,690	0	469,697	631,420	681,420	681,420
	TOTAL EQUITY	0	665,690	0	469,697	631,420	681,420	681,420
	TOTAL EQUITY							
	COLUMBIA HEALTH CARE CENTER FUND							
		0	665,690	0	469,697	631,420	681,420	681,420

2023 COLUMBIA COUNTY BUDGET
EXPENDITURES FOR OPERATION AND MAINTENANCE
COLUMBIA HEALTH CARE CENTER FUND

ACCOUNT NUMBER	ACCOUNT NAME	2021 EXPENDITURES	2022 BUDGET	2022 6 MO. ACTUAL	2022 TOTAL EST.	2023 DEPT REQUEST	2023 EXPENDITURES	
							RECOMMENDED	ADOPTED
EXPENDITURES								
HEALTH & HUMAN SERVICES								
4211	NURSING ADMINISTRATION	640,744	588,530	232,641	605,930	584,380	584,380	584,380
4212	REGISTERED NURSES	835,495	903,030	406,204	1,004,512	1,025,660	1,025,660	1,025,660
4213	LICENSED PRACTICAL NURSES	625,555	768,630	238,824	698,565	693,070	693,070	693,070
4214	NURSES AIDES	1,812,835	2,434,700	735,128	1,871,875	2,019,080	2,019,080	2,019,080
4215	ADMINISTRATION ASSISTANTS	63,033	70,630	33,701	67,235	72,620	72,620	72,620
4220	NURSING OTHER EXPENSE	791,683	925,150	278,186	628,200	813,450	813,450	813,450
4221	PHARMACY	123,821	141,700	40,663	82,000	122,000	122,000	122,000
4231	PHYSICIAN CARE	22,550	24,500	9,650	22,860	22,860	22,860	22,860
4241	SOCIAL SERVICES ADMIN	110,367	103,950	51,130	108,330	111,000	111,000	111,000
4242	SOCIAL SERVICES PERSONNEL	79,254	102,280	31,761	69,170	70,920	70,920	70,920
4250	ACTIVITY ADMIN	90,958	93,870	45,045	95,785	98,740	98,740	98,740
4253	ACTIVITY AIDE	162,694	183,990	77,008	185,665	191,350	191,350	191,350
4254	ACTIVITY OTHER EXPENSE	6,177	8,000	2,630	7,000	8,000	8,000	8,000
4271	DIETARY ADMINISTRATION	100,863	78,400	37,206	80,865	83,830	83,830	83,830
4272	DIETARY PERSONNEL	402,476	504,200	165,949	507,485	520,300	520,300	520,300
4273	DIETARY OTHER EXPENSE	242,496	279,100	123,693	265,100	275,100	275,100	275,100
4282	PLANT OPERATION PERSONNEL	105,196	106,980	46,401	115,180	141,670	141,670	141,670
4287	PLANT OPERATION OTHER EXPENSE	266,195	277,700	131,663	251,000	275,000	275,000	275,000
4289	MOTOR VEHICLE	3,897	9,000	326	5,500	8,500	8,500	8,500
4312	ENVIRONMENTAL SERVICES ADMIN	70,084	71,830	34,182	73,675	75,980	75,980	75,980
4313	ENVIRONMENTAL SERVICES PERSONNEL	391,248	471,150	165,725	440,280	451,090	451,090	451,090
4318	ENVIRONMENTAL SERVICES OTHER	36,050	53,500	18,000	40,890	48,500	48,500	48,500
4351	ADMINISTRATOR	202,156	200,760	95,294	205,880	207,560	207,560	207,560
4352	GENERAL ADMINISTRATION	272,510	282,240	101,066	264,100	341,320	341,320	341,320
4353	MEDICAL RECORDS	89,938	94,360	46,761	97,085	89,470	89,470	89,470
4354	ACCOUNTING	74,150	75,270	37,599	77,135	77,740	77,740	77,740

2023 COLUMBIA COUNTY BUDGET
EXPENDITURES FOR OPERATION AND MAINTENANCE
COLUMBIA HEALTH CARE CENTER FUND

ACCOUNT NUMBER	ACCOUNT NAME	2021 EXPENDITURES	2022 BUDGET	2022 6 MO. ACTUAL	2022 TOTAL EST.	2023 DEPT REQUEST	2023 EXPENDITURES	
							RECOMMENDED	ADOPTED
4357	ADMINISTRATION OTHER EXPENSE	122,014	154,310	77,859	145,880	156,900	156,900	156,900
4358	FIXED ADMINISTRATION	403,773	215,130	280,080	379,889	188,430	188,430	188,430
8010	OUTLAY	40,440	86,700	2,649	93,921	50,300	100,300	100,300
TOTAL HEALTH & HUMAN SERVICES		8,188,652	9,309,590	3,547,024	8,490,992	8,824,820	8,874,820	8,874,820
TOTAL EXPENDITURES COLUMBIA HEALTH CARE CENTER FUND		8,188,652	9,309,590	3,547,024	8,490,992	8,824,820	8,874,820	8,874,820
COLUMBIA HEALTH CARE CENTER FUND								
TAX LEVY			0			0	0	0

2023 COLUMBIA COUNTY BUDGET
REVENUES (OTHER THAN COUNTY PROPERTY TAX)
HIGHWAY INTERNAL SERVICE FUND

ACCOUNT NUMBER	ACCOUNT NAME	2021 REVENUES	2022 BUDGET	2022 6 MO. ACTUAL	2022 TOTAL EST.	2023 DEPT REQUEST	2023 REVENUES	
							RECOMMENDED	ADOPTED
REVENUES								
INTERGOVERNMENTAL GRANTS & AIDS								
437010	ST TRANSPORTATION AIDS	1,812,221	1,800,000	451,365	1,812,221	1,800,000	1,800,000	1,800,000
	TOTAL INTERGOVERNMENTAL GRANTS	1,812,221	1,800,000	451,365	1,812,221	1,800,000	1,800,000	1,800,000
INTERGOVERNMENTAL CHARGE FOR SERVICES								
REVENUE FROM STATE								
437020	REVENUE FROM STATE-SUPERVISION	117,732	138,230	60,840	139,294	154,780	154,530	154,530
437022	REVENUE FROM STATE-RADIO	7,978	7,200	5,123	5,123	6,000	6,000	6,000
437023	REVENUE FROM STATE-GEN. PUBLIC LIAB.	18,459	32,000	15,164	15,164	18,000	18,000	18,000
437024	ST SALT STORAGE REIMB.	31,809	32,500	14,001	28,000	32,000	32,000	32,000
437033	ST AID LOCAL ROAD IMPROVEMENT	0	1,200,000	0	1,200,000	250,000	250,000	250,000
437045	ST AID-WINTER READINESS	31,203	37,500	34,504	34,504	42,060	42,060	42,060
477311	ROUTINE MAINTENANCE-STATE	2,701,318	2,603,130	1,360,073	2,432,678	2,755,240	2,755,490	2,755,490
477312	SNOW & ICE CONTROL	922,220	1,107,810	615,842	1,019,278	957,220	957,220	957,220
477313	ROAD & BRIDGE CONSTRUCTION	666,245	197,810	22,806	385,653	472,490	472,490	472,490
477520	RECORDS & REPORTS-STATE	182,571	200,000	93,346	200,000	199,110	199,110	199,110
477620	ST EQUIPMENT STORAGE REIMB	145,559	145,000	137,276	137,276	140,000	140,000	140,000
	TOTAL REVENUE FROM STATE	4,825,094	5,701,180	2,358,975	5,596,970	5,026,900	5,026,900	5,026,900
REVENUE FROM MUNICIPALITIES/OTHER								
477200	CO AID ROAD REVENUE	1,080,863	841,990	0	843,804	1,083,990	1,083,990	1,083,990
477411	MAINTENANCE-MUNICIPALITIES/OTHER	2,598,904	2,300,830	769,706	2,308,694	2,463,290	2,463,290	2,463,290
477416	CO AID BRIDGE REVENUE	114,387	180,090	0	180,852	24,300	24,300	24,300
477511	REVENUE FROM MAINTENANCE-PRIVATE	324,184	182,040	123,271	285,369	294,800	294,800	294,800
477530	RECORDS & REPORTS-MUNICIPALITIES	113,796	115,000	37,624	104,580	109,120	109,120	109,120

2023 COLUMBIA COUNTY BUDGET
REVENUES (OTHER THAN COUNTY PROPERTY TAX)
HIGHWAY INTERNAL SERVICE FUND

ACCOUNT NUMBER	ACCOUNT NAME	2021 REVENUES	2022 BUDGET	2022 6 MO. ACTUAL	2022 TOTAL EST.	2023 DEPT REQUEST	2023 REVENUES	
							RECOMMENDED	ADOPTED
477540	RECORDS & REPORTS-COUNTY AID	50,559	35,600	0	46,420	49,100	49,100	49,100
477550	RECORDS & REPORTS-PRIVATE	8,641	8,500	1,013	8,260	13,060	13,060	13,060
	TOTAL REVENUE FROM MUNIC./OTHER	4,291,334	3,664,050	931,614	3,777,979	4,037,660	4,037,660	4,037,660
	TOTAL INTERGOVERNMENTAL CHRG FOR SERVICE	9,116,428	9,365,230	3,290,589	9,374,949	9,064,560	9,064,560	9,064,560
	MISCELLANEOUS REVENUE							
487035	WINTER ROAD MATERIAL REVENUE	90,983	115,690	60,685	107,800	124,270	124,270	124,270
	TOTAL MISCELLANEOUS REVENUE	90,983	115,690	60,685	107,800	124,270	124,270	124,270
	TOTAL REVENUES							
	HIGHWAY INTERNAL SERVICE FUND							
		11,019,632	11,280,920	3,802,639	11,294,970	10,988,830	10,988,830	10,988,830

2023 COLUMBIA COUNTY BUDGET
EQUITY APPLIED
HIGHWAY INTERNAL SERVICE FUND

ACCOUNT NUMBER	ACCOUNT NAME	2021 EQUITY APP.	2022 BUDGET	2022 6 MO. ACTUAL	2022 TOTAL EST.	2023 DEPT REQUEST	2023 EQUITY APPLIED	
							RECOMMENDED	ADOPTED
EQUITY								
322610	EQUITY APPLIED - RESTRICTED STIP	10,705	215,100	19,516	19,516	15,170	15,170	15,170
328500	EQUITY APPLIED - RESTRICTED	1,322,500	1,322,500	1,322,500	1,322,500	1,328,000	1,328,000	1,328,000
	TOTAL EQUITY	1,333,205	1,537,600	1,342,016	1,342,016	1,343,170	1,343,170	1,343,170
	TOTAL EQUITY							
	HIGHWAY INTERNAL SERVICE FUND							
		1,333,205	1,537,600	1,342,016	1,342,016	1,343,170	1,343,170	1,343,170

2023 COLUMBIA COUNTY BUDGET
EXPENDITURES FOR OPERATION AND MAINTENANCE
HIGHWAY INTERNAL SERVICE FUND

ACCOUNT NUMBER	ACCOUNT NAME	2021 EXPENDITURES	2022 BUDGET	2022 6 MO. ACTUAL	2022 TOTAL EST.	2023 DEPT REQUEST	2023 EXPENDITURES	
							RECOMMENDED	ADOPTED
EXPENDITURES								
PUBLIC WORKS								
3110	HIGHWAY ADMINISTRATION	506,440	525,490	223,217	524,016	543,480	543,320	543,320
3191	SUPERVISION	235,464	276,460	121,681	278,588	309,560	309,060	309,060
3192	RADIO EXPENSES	14,195	16,880	11,333	16,881	17,200	16,300	16,300
3193	GENERAL PUBLIC LIABILITY	76,021	69,500	61,178	61,178	86,450	86,450	86,450
3240	MACHINERY OPERATIONS COST POOL	155,616	37,500	34,504	34,504	42,060	42,060	42,060
3311	C.T.H. MAINTENANCE	3,013,243	3,325,170	1,727,718	3,285,875	3,325,170	3,328,350	3,328,350
3313	ROAD & BRIDGE CONSTR. ON C.T.H.	2,423,515	4,023,000	1,260,353	4,038,552	3,073,000	3,073,000	3,073,000
3314	STIP-COUNTY AID BRIDGE	10,705	227,660	19,516	28,816	24,470	24,470	24,470
3315	SALT EXPENSE	61,857	115,690	60,685	107,800	124,270	124,270	124,270
3321	ROUTINE MAINTENANCE ON STATE HWYS	2,701,318	2,603,130	1,360,073	2,432,678	2,755,240	2,755,490	2,755,490
3322	SNOW & ICE CONTROL-STATE HWYS	922,220	1,107,810	615,842	1,019,278	957,220	957,220	957,220
3328	ROAD & BRIDGE CONSTR. ON STATE	666,245	197,810	22,806	385,653	472,490	472,490	472,490
3331	MAINTENANCE-TOWNS, VILLAGES, CITIES	2,598,904	2,300,830	769,706	2,308,694	2,463,290	2,463,290	2,463,290
3333	COUNTY AID ROAD CONSTRUCTION	1,253,098	1,021,230	171,078	1,014,882	1,245,310	1,245,310	1,245,310
3334	COUNTY AID BRIDGE	246,424	326,210	59,600	295,031	38,510	38,510	38,510
3371	MISC PROJECTS/INVENTORY SALES	324,184	182,040	123,271	285,369	294,800	294,800	294,800
3390	COUNTY PARKS	34,470	46,820	13,262	47,202	47,380	46,380	46,380
8020	CAPITAL OUTLAY POOL	988,309	1,223,500	633,590	1,268,836	1,328,000	871,900	871,900
TOTAL PUBLIC WORKS		16,232,228	17,626,730	7,289,413	17,433,833	17,147,900	16,692,670	16,692,670
TOTAL EXPENDITURES		HIGHWAY INTERNAL SERVICE FUND						
		16,232,228	17,626,730	7,289,413	17,433,833	17,147,900	16,692,670	16,692,670
HIGHWAY INTERNAL SERVICE FUND								
TAX LEVY			4,808,210			4,815,900	4,360,670	4,360,670

2023 COLUMBIA COUNTY BUDGET
SUMMARY - ALL FUNDS

ACCOUNT NAME	2021 ACTUAL	2022 BUDGET	2022 6 MO. ACTUAL	2022 TOTAL EST.	2023 DEPT REQUEST	2023 RECOMMENDED	2023 ADOPTED
TOTAL REVENUES BY CATEGORY							
TAXES	6,935,712	5,286,000	3,232,431	5,554,748	5,501,000	5,501,000	5,501,000
INTERGOVERNMENTAL GRANTS & AIDS	23,170,219	23,949,940	6,860,010	22,860,384	23,299,050	23,130,020	23,334,150
LICENSES & PERMITS	23,403	18,000	7,971	15,960	18,000	18,000	18,000
FINES, FORFEITURES & PENALTIES	396,231	359,400	248,779	384,250	367,400	367,400	367,400
PUBLIC CHARGES FOR SERVICES	10,692,562	8,846,670	5,479,408	10,087,162	10,088,150	10,082,990	10,088,150
INTERGOVERNMENTAL CHRGS FOR SERVICES	11,219,851	11,570,960	4,818,320	11,443,481	11,267,720	11,267,720	11,267,720
MISCELLANEOUS REVENUES	584,851	636,010	(55,479)	548,786	635,780	635,780	635,780
GRAND TOTAL	53,022,829	50,666,980	20,591,440	50,894,771	51,177,100	51,002,910	51,212,200
TOTAL EQUITY							
EQUITY	4,384,825	4,748,170	3,642,956	4,841,791	2,938,340	4,533,540	4,593,030
GRAND TOTAL	4,384,825	4,748,170	3,642,956	4,841,791	2,938,340	4,533,540	4,593,030
TOTAL EXPENDITURES BY CATEGORY							
GENERAL GOVERNMENT	11,223,459	12,094,360	6,038,124	11,359,609	12,359,770	12,148,590	12,248,590
PUBLIC SAFETY	13,193,366	13,823,990	6,584,359	13,892,149	14,402,170	14,564,160	14,564,160
PUBLIC WORKS	21,817,339	23,132,620	10,086,161	22,932,749	23,244,640	22,782,340	22,794,390
HEALTH & HUMAN SERVICES	25,914,017	26,723,300	11,300,256	26,552,201	27,185,790	26,814,800	26,971,530
CULTURE, RECREATION AND EDUCATION	935,124	874,720	797,602	922,653	1,000,460	974,530	999,490
CONSERVATION & ECONOMIC	1,207,628	1,311,190	439,825	1,358,175	1,198,940	1,200,920	1,200,920
DEBT SERVICE	4,743,188	4,928,070	2,721,531	4,928,062	5,000,570	5,000,570	5,000,570
CAPITAL PROJECTS	1,282,027	0	729,138	729,138	0	0	0
CAPITAL OUTLAY	1,129,288	758,320	310,567	738,604	1,090,400	663,190	663,190
RESERVE FOR CONTINGENCIES	110,836	230,070	139,400	150,000	200,000	150,000	150,000
GRAND TOTAL	81,556,273	83,876,640	39,146,963	83,563,340	85,682,740	84,299,100	84,592,840
COLUMBIA COUNTY TAX LEVY		28,461,490			31,567,300	28,762,650	28,787,610

GENERAL FUND

This fund accounts for all revenue and expenditures of the County which are not required to be accounted for in other funds. General operating activities funded through unrestricted revenue is recorded in this fund. General Fund expenditures include the cost of general government, public safety, certain social services programs, solid waste, recreation and education, conservation and economic development.

Revenues are received from general property taxes, federal and state revenues, licenses and permits, fines and forfeitures, user charges, intergovernmental revenue, investment income and other sources.

Although a county can maintain more than one fund in each governmental fund type, it can maintain only one General Fund.

GENERAL REVENUES AND RESERVES

PROGRAM DESCRIPTION:

These are general revenues and equity which have been applied to the 2023 Budget:

- State Aid – Shared Revenue
 - State Aid – Utility Payment
 - State Aid – Wind Turbine Revenue
 - State Aid – Exempt Business Computers
 - State Aid – Court Costs
 - State Aid – Guardian Ad Litem
 - State Aid – Personal Property
 - County Sales Tax
 - Prior Sales Tax Applied
 - Prior Year Jail Assessment
 - Indirect Cost Plan Reimbursement
 - General Fund Applied
 - Fuel/Utility Reserve
 - DNR Payments in Lieu of Taxes
-

COLUMBIA COUNTY 2023 BUDGET

COMPANY NUMBER: 100 GENERAL FUND

GENERAL REVENUES & RESERVES

Description		2020	2021	2022		2023	F/C		
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
FINANCING PROPOSAL									
355800	Prior Year Jail Assessment	150,000	100,000	75,000	75,000	75,000	75,000	75,000	75,000
365300	Sales Tax Applied	300,000	300,000	400,000	400,000	400,000	400,000	400,000	400,000
365400	General Fund Applied	1,615,430	1,039,100	1,418,420	1,418,420	1,418,420	0	1,460,200	1,340,290
371200	Fuel/Utility Reserve	0	0	0	0	0	0	85,000	85,000
379997	Contingency Fund Applied	0	0	175,000	175,000	175,000	0	0	0
412102	County Sales Tax	5,225,904	6,204,194	4,800,000	2,939,197	5,000,000	5,000,000	5,000,000	5,000,000
431001	State Shared Revenue	250,178	250,166	250,180	0	250,180	250,180	250,180	250,180
431002	St Aid - Exempt Business Computer	32,621	32,621	32,600	0	32,632	32,600	32,600	32,600
431003	State Utility Payment	1,739,911	1,748,047	1,700,000	0	1,700,000	1,700,000	1,700,000	1,700,000
431004	St Aid - Wind Turbine Revenue	378,000	378,000	378,000	0	378,000	378,000	378,000	378,000
431006	St Aid - Personal Property	144,709	136,572	152,290	152,293	152,293	150,360	150,360	150,360
431110	St Aid - Court Costs	211,270	211,950	170,000	106,361	213,737	200,000	210,000	210,000
431120	St Aid - Guardian Ad Litem	82,629	89,457	51,000	0	88,990	75,000	75,000	75,000
431200	Indirect Cost Reimb	109,252	191,883	80,000	97,608	190,000	80,000	80,000	80,000
432010	DNR Payments in Lieu of Taxes	56,007	56,638	45,000	57,791	57,791	50,000	55,000	55,000
	Total Equities and Revenues	10,295,911	10,738,628	9,727,490	5,421,670	10,132,043	8,391,140	9,951,340	9,831,430

COUNTY BOARD

PROGRAM DESCRIPTION:

Columbia County is represented by twenty-eight (28) elected County Board Supervisors. From the Board, a County Board Chair is elected. The Chair of Columbia County serves on a part-time basis.

General powers of the County Board are provided under Wis. Stat. § 59.10. This statute authorizes numerous responsibilities. The Board's powers are exercised through the resolutions and ordinances it adopts.

County Board Supervisors are appointed, by the County Board Chair, to serve as members of committees and commissions for specific programs and for departments of county government.

Primary functions include adoption of the county budget, oversight of county facilities, adoption of county ordinances/resolutions pertaining to county affairs, adoption of policies governing administration of the county and appointment of various county officials, boards and commissions.

Did You Know?

Columbia County has 4 cities, 10 villages, 21 towns, and 17 unincorporated communities.

GOALS:

- Review the space utilization in the County Administration building.
-

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **1190 County Board Administration**

Department Head: Chris Polzer, Chair

Description	2020	2021	2022			2023	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	11,500	11,500	18,600	5,250	18,600	21,000	21,000	21,000
512000 Fringe Benefits	2,762	3,062	3,800	1,410	3,800	3,500	3,500	3,500
511190 Per Diem	13,440	16,320	15,500	7,590	15,500	23,520	23,520	23,520
521100 Contracted Services	28,936	24,712	10,000	1,579	10,000	10,000	10,000	10,000
521400 Chair/Vice Chair. Exp.	12,147	13,788	19,000	7,204	19,000	17,000	17,000	17,000
523131 Computer Support	7,820	7,720	7,810	8,260	8,260	10,680	10,240	10,240
533110 Office Supplies	2,487	2,271	2,500	2,051	2,500	2,500	2,500	2,500
533120 Publications/Subscriptions	2,176	2,722	2,500	1,447	3,000	3,600	3,600	3,600
533125 Telephone	1,868	1,989	1,850	962	1,300	590	550	550
533130 Dues	9,495	9,535	9,900	10,110	10,110	10,300	10,300	10,300
533140 Travel/Mileage	3,596	4,495	3,600	1,993	3,600	3,600	3,600	3,600
533160.031 Conf-WCA Convention	1,041	7,003	4,500	510	3,000	3,000	3,000	3,000
533160.032 Conf-Chairman - Other/Misc.	229	80	200	0	200	200	200	200
533160.033 Conf-Highway	1,496	1,176	2,000	1,894	2,000	2,000	2,000	2,000
533160.034 Conf-Solid Waste	710	195	600	0	600	600	600	600
533160.036 Conf-Land & Water Cons.	0	0	200	0	200	200	200	200
533160.037 Conf-HHS	0	0	100	0	100	100	100	100
533170 Postage	583	632	800	303	800	800	800	800
534405 FLAG Expense	1,661	0	2,500	0	0	0	0	0
Total Expenditures	101,947	107,200	105,960	50,563	102,570	113,190	112,710	112,710

FINANCING PROPOSAL

County Appropriation	105,960	113,190	112,710	112,710
----------------------	---------	---------	---------	---------

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **1191 Commissions and Committees**

Department Head: Chris Polzer, Chair

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511190	Per Diem	37,305	48,825	50,000	20,040	50,000	50,000	50,000	50,000
512000	Fringe Benefits	2,857	3,734	4,000	1,475	4,000	4,000	4,000	4,000
533140	Travel/Mileage	13,162	15,750	14,000	6,511	14,000	14,000	14,000	14,000
533150	Out of County Meals	53	0	150	48	150	150	150	150
Total Expenditures		53,377	68,309	68,150	28,074	68,150	68,150	68,150	68,150
<hr/>									
FINANCING PROPOSAL									
County Appropriation				68,150			68,150	68,150	68,150

CIRCUIT COURT OPERATIONS

PROGRAM DESCRIPTION:

Columbia County Circuit Court consists of three (3) branches. Each of the branches consists of one (1) judge and one (1) court reporter whose salaries are State funded. Each of the judges is elected for six (6) year terms from Columbia County.

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **1212 Circuit Court Operations**

Department Head: Judges Hepler, Voigt & Cross

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
523131	Computer Support	780	750	1,170	1,170	1,170	1,370	1,370	1,370
523200	Leases/Maint-Other Equip	388	0	1,250	0	1,250	1,250	1,250	1,250
533110	Office Supplies	3,187	2,031	5,000	739	4,500	4,800	4,000	4,000
533120	Publications/Subscriptions	1,131	376	2,540	153	2,540	2,390	2,000	2,000
533125	Telephone	3,218	2,976	2,690	1,496	2,690	2,690	2,690	2,690
533130	Dues	1,932	1,861	2,030	1,469	2,030	2,030	2,030	2,030
Total Expenditures		10,636	7,994	14,680	5,027	14,180	14,530	13,340	13,340

FINANCING PROPOSAL

County Appropriation	14,680	14,530	13,340	13,340
----------------------	--------	--------	--------	--------

REGISTER IN PROBATE

PROGRAM DESCRIPTION:

Authorization for the Register in Probate/Probate Registrar is provided under the jurisdiction of Wisconsin Statutes Chapter 851 and 865. The Wis. Stats., sections 851.71, 851.72, and 851.73 set the appointment, duties, and powers of the Register in Probate and section 865.065 outlines the Probate Registrar's definition and powers for informal administration. The case types that are recorded and maintained by the Register in Probate office includes all probate matters, adoptions, guardianship, and mental/alcoholic/drug commitments under Chapter 51. The juvenile clerk is appointed by the court per section 48.04, Wis. Stats., and is responsible for maintaining the filing and records of Chapter 48 and 938 filings, which include juvenile delinquent, juvenile injunctions, children in need of protection and services (CHIPS), and termination of parental rights (TPR).

Did You Know?

Informal probate is the administration of the decedent's estate intestate (without a will) or testate (with a will), without the supervision by a Judge. Informal administration proceedings are circuit court proceedings under probate jurisdiction and administered by the Probate Registrar.

GOALS:

- Determine and assist in the process of training guardians prior to appointment pursuant 2021 Wisconsin Act 97.
 - Assist the Office of Court Operation in writing the probate procedures.
 - Continue to maintain wills deposited and admitted to probate pursuant to the retention as determined by Supreme Court Rule 72.
 - Continue to maintain the website and checklist for juvenile, guardianship and probate cases types for pro se litigants.
 - Continue assessment and collection for payment of guardian ad litem and legal fees.
-

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **1216 Register in Probate**

Department Head: Judge Andrew Voigt

Description	2020	2021	2022			2023	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	100,113	101,760	104,860	46,462	104,860	105,720	107,840	107,840
512000 Fringe Benefits	49,174	47,765	50,340	23,449	50,340	52,090	51,340	51,340
523100 Copy Machine	1,457	1,404	1,410	702	1,410	1,410	1,410	1,410
523131 Computer Support	140	140	140	140	140	280	280	280
523200 Other Equipment Maint.	651	542	550	407	550	550	550	550
533110 Office Supplies	683	991	1,100	423	1,000	1,000	1,000	1,000
533125 Telephone	343	343	250	169	350	350	350	350
533130 Dues	155	155	160	80	160	160	160	160
533160 Training/Conventions	0	214	1,000	327	1,000	1,000	1,000	1,000
533170 Postage	3,029	2,500	3,500	2,517	3,000	3,000	3,000	3,000
535930 Witness Fees	224	84	300	0	300	250	250	250
535940 Guardian Ad Litem	34,710	49,309	49,000	20,412	49,000	49,000	49,000	49,000
535970 Transcripts	0	0	400	0	400	250	250	250
Total Expenditures	190,679	205,207	213,010	95,088	212,510	215,060	216,430	216,430
FINANCING PROPOSAL								
460710 Register In Probate Fees	24,602	24,594	25,000	15,371	25,000	25,000	25,000	25,000
460711 Prob. Legal Fees Reimb.	787	984	1,000	620	1,000	1,000	1,000	1,000
480795 Copy Revenue	2,879	1,896	2,000	786	2,000	2,000	2,000	2,000
Total Equities and Revenues	28,268	27,474	28,000	16,777	28,000	28,000	28,000	28,000
County Appropriation			185,010			187,060	188,430	188,430

PERSONNEL INFORMATION

Authorized Positions: Total 2
 1-Register in Probate 1-Deputy

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **1218 Family Court Mediator**

Department Head: Judge Andrew Voigt

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	30,849	31,038	32,440	14,349	32,440	32,600	33,250	33,250
512000	Fringe Benefits	4,494	4,520	5,110	2,061	5,110	5,140	5,230	5,230
521100	Contracted Services	0	0	500	0	0	500	500	500
523131	Computer Support	460	460	510	510	510	470	470	470
523151	Printer/Scanner Pool	0	0	250	0	200	200	200	200
533110	Office Supplies	76	96	220	0	150	200	200	200
533125	Telephone	179	165	170	81	170	170	170	170
533160	Training/Conventions	555	695	1,000	300	1,000	700	700	700
533170	Postage	1,000	500	1,100	0	800	1,000	1,000	1,000
Total Expenditures		37,613	37,474	41,300	17,301	40,380	40,980	41,720	41,720
<hr/>									
FINANCING PROPOSAL									
460510	Family Counseling Service Fee	4,815	5,800	5,600	3,055	5,600	5,600	5,600	5,600
460520	Marriage License/Mediator Fee	5,970	7,645	6,200	2,630	6,200	6,200	6,200	6,200
460530	Mediator Fees (Clk Cts)	1,003	1,150	1,000	250	1,000	1,000	1,000	1,000
Total Equities and Revenues		11,788	14,595	12,800	5,935	12,800	12,800	12,800	12,800
County Appropriation				28,500			28,180	28,920	28,920

PERSONNEL INFORMATION

Authorized Positions: Total 1
 1-Family Court Mediator

CLERK OF COURTS

PROGRAM DESCRIPTION:

The Clerk of Courts' office manages civil, small claims, family, paternity, criminal, traffic, and ordinance cases. The Clerk and deputies are responsible for the filing, maintenance, and safekeeping of all court records, including the clerking of most court hearings. They also manage the financial aspects of court activity, such as the receipt of fines and forfeitures, reimbursements for court services, and collection of outstanding financial obligations.

Did You Know?

Potential jurors are selected from lists solely received from the Wisconsin Department of Transportation at the request of the Clerk of Court. Voting and/or election lists are not used as criteria for juror selection.

Other responsibilities include jury management, passport processing, appeals, open record requests, reports, court liaison/community activities, and many others. All duties are governed by the Wisconsin State Statutes, court district guidelines, circuit court rules, and county ordinances.

GOALS:

Clerk of Courts

- Continue with recovery of the criminal case backlog through the scheduling of final pleas, jury trials and resolution of cases.
- Work with SDC in its initial stages toward aggressive collection efforts of outstanding debt.
- Implement a smooth transition of a newly elected Clerk of Court through assessment of office functions and assignment of clerk duties.

Family Court Mediator

- I will complete mediation services for Columbia County cases in an efficient manner. Mediation sessions will be held within 30 days of referral whenever possible.
 - I will attend trainings and/or conferences to stay current on issues related to mediation and family court. In 2023, this will include the WIPCOD conference and an additional training.
-

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **1220 Clerk of Courts**

Department Head: Susan Raimer, Clerk of Courts

Description	2020	2021	2022			2023	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	607,421	605,930	634,970	274,122	634,970	627,770	638,780	638,780
512000 Fringe Benefits	306,313	296,797	316,500	145,182	316,500	326,550	321,860	321,860
511170 Bailiffs	1,004	5,366	8,000	3,321	7,000	8,000	8,000	8,000
523100 Copy Machine	3,391	3,372	3,430	1,645	3,400	3,430	3,430	3,430
523131 Computer Support	770	770	770	770	770	1,540	1,540	1,540
523200 Other Equipment Maint.	5,327	4,695	5,050	3,809	4,800	5,000	5,000	5,000
533110 Office Supplies	6,317	7,674	10,000	4,711	9,300	10,000	10,000	10,000
533120 Publications/Subscriptions	527	576	620	672	672	0	0	0
533125 Telephone	2,648	2,716	2,200	1,318	2,500	2,500	2,500	2,500
533130 Dues	125	125	150	125	125	150	150	150
533140 Travel/Mileage	43	0	420	0	150	450	450	450
533160 Training/Conventions	344	663	1,400	516	1,200	1,400	1,400	1,400
533170 Postage	13,606	18,884	20,000	11,219	20,000	20,000	20,000	20,000
535350 Bank Charges	43	77	120	(74)	100	100	100	100
535910 Expert Witness Fees	16,774	11,430	25,000	7,181	18,000	25,000	25,000	25,000
535920 Jury Fees	502	12,578	34,000	14,674	30,000	34,000	34,000	34,000
535921 Jury Expense	360	2,410	5,000	1,406	4,000	5,000	5,000	5,000
535922 Interpreter Expense	(7,565)	11,243	10,500	8,313	10,500	10,500	10,500	10,500
535930 Witness Fees	229	1,913	8,000	703	4,000	7,500	7,500	7,500
535940 Guardian Ad Litem	41,950	71,179	45,000	1,350	40,000	45,000	45,000	45,000
535945 Court Appointed Atty Fees	(3,903)	16,965	55,000	20,132	45,000	52,000	52,000	52,000
535950 Other Legal Fees	3,503	3,080	5,000	1,592	4,000	5,000	5,000	5,000
 Total Expenditures	 999,729	 1,078,443	 1,191,130	 502,687	 1,156,987	 1,190,890	 1,197,210	 1,197,210

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **1220 Clerk of Courts**

Department Head: Susan Raimer, Clerk of Courts

Description		2020	2021	2022			2023	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
FINANCING PROPOSAL									
451410	Co Share Forfeits	155,247	235,444	168,000	144,495	200,000	176,000	176,000	176,000
451420	Co Share Fines/Bond Forf	132,808	151,168	182,000	99,181	175,000	182,000	182,000	182,000
451430	Co Share Occup Licenses	0	70	100	0	50	100	100	100
451440	Ignition Interlock Revenue	8,859	9,549	9,300	5,103	9,200	9,300	9,300	9,300
460410	Court Fees & Costs	107,752	120,670	140,000	67,676	130,000	137,000	137,000	137,000
480495	Copy Revenue	7,644	7,219	7,000	4,374	7,300	7,300	7,300	7,300
Total Equities and Revenues		412,310	524,120	506,400	320,829	521,550	511,700	511,700	511,700
County Appropriation				684,730			679,190	685,510	685,510

PERSONNEL INFORMATION

Authorized Positions: Total 14
 1-Clk of Crt 1-Chief Deputy 9-Deputy 3-Judicial Assist

Note: other business units provide funding for these positions

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **1240 County Court Commissioner**

Department Head: Joseph Ruf, Corp Counsel

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521100	Contracted Services	74,335	74,869	78,000	36,954	78,000	83,000	83,000	83,000
521121	Court Reporting	0	14,000	20,000	10,000	20,000	21,250	21,250	21,250
523131	Computer Support	160	370	220	290	290	220	220	220
533130	Dues	0	0	200	0	200	200	200	200
Total Expenditures		74,495	89,239	98,420	47,244	98,490	104,670	104,670	104,670

FINANCING PROPOSAL

County Appropriation	98,420	104,670	104,670	104,670
----------------------	--------	---------	---------	---------

MEDICAL EXAMINER

PROGRAM DESCRIPTION:

Coroners/Medical Examiners of Wisconsin are governed by Wisconsin Statutes concerning medical-legal death investigation, which includes portions of Section 979, 59.34, and 69.18. Wisconsin Administrative Code DHS 135 also defines duties and responsibilities.

Beginning in 2007, the Office of Medical Examiner was created in Columbia County by abolishing the Office of Coroner by Resolution 21-06, as allowed by Wisconsin State Statute. The duties of the Coroner and the Medical Examiner are synonymous. A coroner is an elected bipartisan office and a medical examiner is an appointed county employee. There is no requirement in Wisconsin that a medical examiner be a physician, only "a qualified expert in medicolegal death investigation".

The Chief Medical Examiner will continue to serve as the chief medical-legal death investigator for the county. Duties include, but are not limited to: determination and documentation of the cause and manner of deaths in cases of jurisdiction, proper certification and completion of death certificates, ordering and conducting autopsies and other forensic tests, the consultation and rendering of objective investigative information to law enforcement and other legal authorities, the proper securing and storage of documents/evidence, and the responsible dispersal of public funds in providing for the budgetary administration of the office.

Did You Know?

Cotard's Syndrome (aka Walking Corpse Syndrome) is a rare mental disorder that makes people believe they're dead. It consists of delusions that range from a belief that one has lost organs, blood, or body parts to insisting that one has lost one's soul or is dead.

GOALS:

- Continue to provide outstanding personalized care to offer solace to community members in time of grieving and need.
 - Achieve a minimum of 50% Deputy Medical Examiner staff capacity suitable to parallel the increasing case load in a 24/7/365 office.
 - Maintain successful and effective working relationships between county entities to complete thorough and legally defensible investigations.
 - Provide access to relevant continuing education and training opportunities for all staff members.
 - Continue participation in review teams, including Child Death Review Team and Opioid Fatality Review Team, with the goal of decreasing preventable deaths.
 - Attend career fairs at colleges offering pertinent programs/majors to advertise employment opportunities and internships.
-

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **1270 Medical Examiner**

Department Head: Madeleine Meeker

Description	2020	2021	2022			2023	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	135,219	88,723	117,700	51,733	117,700	120,680	123,100	123,100
511190 Per Diem	60,570	71,877	60,120	26,479	60,000	63,520	63,870	63,870
512000 Fringe Benefits	58,432	37,823	57,100	26,010	57,100	59,180	57,980	57,980
521100 Autopsies	59,968	46,613	63,150	22,977	60,000	60,000	60,000	60,000
521155 Cremations	1,390	5,693	2,780	2,530	2,780	2,800	2,800	2,800
523100 Copy Machine	2,450	2,613	2,450	835	2,450	2,230	2,230	2,230
523131 Computer Support	3,320	3,260	3,720	3,720	3,720	3,440	2,300	2,300
523200 Other Equipment Maint.	0	0	400	0	400	400	400	400
532300 Vehicle Maintenance	3,376	979	3,000	1,437	3,000	3,000	3,000	3,000
533110 Office Supplies	1,840	1,748	1,700	385	1,500	1,500	1,500	1,500
533125 Telephone	1,087	2,286	3,310	1,291	3,310	4,370	3,240	3,240
533130 Dues	415	275	400	150	300	300	300	300
533160 Training/Conventions	1,595	669	2,000	1,100	2,000	3,000	1,850	1,850
533170 Postage	500	0	500	0	500	500	500	500
534100 Gas/Oil	2,788	2,326	4,000	1,795	4,000	4,000	4,000	4,000
534200 Uniforms/Clothing	80	75	400	0	400	600	0	0
534310 Software Maintenance	0	0	0	0	0	950	950	950
534400 Operating Expenses	3,070	4,821	5,500	1,248	4,000	5,000	5,000	5,000
Total Expenditures	336,100	269,781	328,230	141,690	323,160	335,470	333,020	333,020

FINANCING PROPOSAL

461010 Cremation Fees	62,009	65,858	53,000	32,983	64,000	63,000	63,000	63,000
461020 Death Certificate Fees	35,106	34,041	30,500	17,170	35,000	34,000	34,000	34,000
461030 Morgue Fees	4,181	7,332	20,000	17,013	25,000	27,000	27,000	27,000

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **1270 Medical Examiner**

Department Head: Madeleine Meeker

Description		2020	2021	2022		2023	F/C		
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
461040	Disinterment Fees	0	115	110	0	115	120	120	120
461050	Removal Fees	14,015	14,027	12,500	7,094	13,000	13,500	13,500	13,500
481095	Copy Revenue	2,929	835	1,000	536	800	900	900	900
Total Equities and Revenues		118,240	122,208	117,110	74,796	137,915	138,520	138,520	138,520
County Appropriation				211,120			196,950	194,500	194,500

PERSONNEL INFORMATION

Authorized Positions: Total 2
 1-Medical Examiner 1-Chief Deputy

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **1271 Safety & Wellness**

Department Head: Joseph Ruf, Director

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
535300	Safety	450	1,015	5,000	2,426	5,000	3,500	0	0
	Total Expenditures	450	1,015	5,000	2,426	5,000	3,500	0	0
<hr/>									
FINANCING PROPOSAL									
County Appropriation				5,000			3,500	0	0

COUNTY CLERK

PROGRAM DESCRIPTION:

Authorization for the County Clerk's Office is listed under Wis. Stat. § 59.23. The County Clerk acts as Clerk of the County Board at all meetings, maintains all records and minutes of the Board and its committees as the legal custodian of the county's records, and is designated Administrative Coordinator for the county by County Resolution 48-86.

Other areas of responsibility include duties assigned as coordinator, facilitate countywide elections, maintain insurance coverage and file claims, issue official oaths of county officers, bonding coverage for county officials, maintain official Board of Proceedings, issue marriage licenses, update annual county directory, maintain Standing Rules of the Board, update committee appointments, issue renewal stickers, metal license plates and process title transfers for motor vehicles, issue DNR licenses and recreational vehicle renewals, administer dog license fund, prepare charges for phone and postage usage, update the county website with agenda and meeting minutes for all committees, and complete other miscellaneous duties.

Did You Know?

2021 Act 84, which became effective July 1, 2022, allows couples to obtain a marriage license from the County Clerk of any county in Wisconsin and the marriage ceremony may be performed in any county in Wisconsin.

GOALS:

- Continue monitoring “non-mandated” services offered in the County Clerk’s office to determine if it’s financially feasible to continue offering these services for the revenue generated.
 - Continue to balance the increasing demand of election related duties with “normal” County Clerk office duties.
 - Provide training to committee recording secretaries to develop uniform agendas and committee minutes.
 - Cross-train staff on all duties/tasks to keep the County Clerk’s office running as efficiently as possible.
 - Update procedure manuals of duties/tasks performed by staff in the County Clerk’s office.
-

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **1410 County Clerk**

Department Head: Susan Moll, County Clerk

Description	2020	2021	2022			2023	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	226,603	231,967	238,660	105,373	238,660	242,390	245,530	245,530
512000 Fringe Benefits	101,790	99,550	105,460	48,728	105,460	109,710	107,740	107,740
523100 Copy Machine Lease	955	774	1,600	487	1,000	1,600	1,600	1,600
523131 Computer Support	3,370	4,240	4,340	4,340	4,340	3,330	3,330	3,330
523151 Printer/Scanner Pool	103	131	200	46	130	200	200	200
533110 Office Supplies	1,591	1,594	2,500	1,150	1,600	2,500	2,500	2,500
533125 Telephone	1,350	1,348	1,490	704	1,400	1,490	1,490	1,490
533130 Dues	125	125	130	125	125	130	130	130
533140 Travel/Mileage	46	0	290	0	100	290	290	290
533160 Training/Conventions	164	959	1,400	333	850	1,400	1,400	1,400
533170 Postage	501	341	800	96	500	800	800	800
Total Expenditures	336,598	341,029	356,870	161,382	354,165	363,840	365,010	365,010

FINANCING PROPOSAL

442210 Marriage Licenses	12,705	16,560	11,500	5,640	11,500	11,500	11,500	11,500
442220 DNR Licenses	46	64	100	32	60	100	100	100
442240 License Plate Sales	6,668	6,329	6,000	2,099	4,000	6,000	6,000	6,000
482296 Copy Revenue	4,048	3,013	5,000	1,761	3,500	5,000	5,000	5,000
Total Equities and Revenues	23,467	25,966	22,600	9,532	19,060	22,600	22,600	22,600

County Appropriation			334,270			341,240	342,410	342,410
----------------------	--	--	---------	--	--	---------	---------	---------

PERSONNEL INFORMATION

Authorized Positions: Total 4
 1-Co Clerk 1-Chief Deputy
 2-Constitutional Office Deputy

ELECTIONS

PROGRAM DESCRIPTION:

Facilitate two elections on odd years, four elections on even years, and special elections as needed; maintain Statewide Voter Registration and training for twenty-six municipalities; recertify Chief Election Inspectors; conduct election inspector training; preparation and distribution of all election materials; compile candidate information for development of ballot layout and posting to website; oversee maintenance and care of election equipment; administer countywide elections; oversee printing of ballots; notice elections in county newspapers; comply with State requirements for reporting election results; preservation and maintenance of election materials in compliance with record retention requirements; provide candidate information for website; develop format for website election reporting; comply with statutory board of canvass; work cooperatively with 35 municipalities; and other required election responsibilities.

Did You Know?

As a Wisconsin voter, you can go to MyVote (<https://myvote.wi.gov>) to see what's on your ballot; register to vote; request an absentee ballot; track your absentee ballot; find your polling location; and look up your voting history.

GOALS:

- Provide training to municipal clerks and election inspectors on election security procedures that conforms with State recommendations.
 - Conduct Chief Election Inspector Certification training to certify chief election inspectors.
 - Work with municipal clerks to assist in the preparation and training of election inspectors on uniform election procedures in Columbia County that conforms with State regulations.
 - Continue to improve efficiency with election programming and WisVote services. This includes cross-training of staff and developing a manual specific to election procedures in Columbia County.
 - Keep electors informed on election changes, and educating first-time electors of voting procedures. Continue promoting new voter registrations and maintenance of existing voter information.
 - Continue to explore ways to reduce the costs of conducting elections.
-

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **1420 Elections**

Department Head: Susan Moll, County Clerk

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511190	Per Diem	450	360	500	180	420	300	300	300
523131	Computer Support	1,170	1,190	1,320	1,320	1,320	870	870	870
523200	Leases/Maint-Other Equip	1,141	529	2,230	2,067	2,230	2,260	2,260	2,260
533110	Office Supplies	5,006	3,842	7,000	4,238	6,000	3,340	3,340	3,340
533120	Publications/Subscriptions	3,610	1,636	7,000	499	4,000	5,000	5,000	5,000
533140	Travel/Mileage	0	0	230	0	230	250	250	250
533160	Training/Conventions	0	0	500	0	500	500	500	500
533170	Postage	48	44	300	43	200	150	150	150
534310	Software Maintenance	21,700	27,865	21,370	21,365	21,365	21,530	21,530	21,530
534400	Ballots	35,485	4,655	30,000	23,344	34,000	15,000	15,000	15,000
Total Expenditures		68,610	40,121	70,450	53,056	70,265	49,200	49,200	49,200
<hr/>									
FINANCING PROPOSAL									
482210	Local Ballot/Support Costs	33,959	30,348	30,000	33,190	34,000	30,000	30,000	30,000
482211	Voter Registration Fees	17,635	18,380	17,600	18,445	18,445	17,600	17,600	17,600
Total Equities and Revenues		51,594	48,728	47,600	51,635	52,445	47,600	47,600	47,600
County Appropriation				22,850			1,600	1,600	1,600

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **1425 State Spec Charges**

Department Head: Shonna Neary, Comptroller

Description		2020	2021	2022		2023	F/C		
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
534400	Operating Expenses	3,123	1,359	1,740	1,741	1,741	3,650	3,650	3,650
	Total Expenditures	3,123	1,359	1,740	1,741	1,741	3,650	3,650	3,650
FINANCING PROPOSAL									
County Appropriation				1,740			3,650	3,650	3,650

HUMAN RESOURCES

PROGRAM DESCRIPTION:

The Human Resource Department's mission is to maintain Columbia County's compliance with Federal, State and local laws relating to employee/labor relations. This mission is accomplished through the innovative efforts of the staff in maintaining updates on all proposed and new regulations affecting labor/management relations.

The responsibilities of this Department lie in three areas. The Department is responsible for implementing County Board approved policies and procedures as they relate to personnel functions and for making recommendations to the Board through the Human Resources Committee regarding the same; maintenance and administration of payroll operations and wage/salary administration; and developing and maintaining health insurance and other employee fringe benefit programs.

The Director is the Equal Employment Opportunity, Affirmative Action and American Disabilities Act coordinator for the County.

Did You Know?

In 2021, roughly 200 employees separated service from Columbia County.

GOALS:

- Continue to work with MIS on automating our applications and application tracking process.
 - Create a Human Resources Facebook page as a recruiting tool.
 - Continue to improve on the employee evaluation process.
 - Implement online forms for employee benefit enrollments and changes.
-

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **1431 Human Resources & Personnel**

Department Head: Joseph Ruf, Director

Description	2020	2021	2022			2023	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	251,457	257,233	269,870	118,641	269,870	274,430	279,920	279,920
512000 Fringe Benefits	101,038	99,424	106,900	48,642	106,990	111,120	109,850	109,850
521100 Contracted Services	44,871	80,889	55,550	10,299	55,550	55,000	54,000	54,000
521125 Labor Relations	0	400	500	0	500	500	500	500
521160 Medical/Physicals	0	0	0	0	0	2,460	2,460	2,460
523100 Copy Machine	1,357	1,366	1,540	688	1,540	1,640	1,640	1,640
523131 Computer Support	1,840	1,870	1,860	1,860	1,860	1,740	1,740	1,740
533110 Office Supplies	1,901	1,731	2,500	813	2,500	2,000	2,000	2,000
533120 Publications/Subscriptions	150	0	250	0	0	100	100	100
533125 Telephone	1,133	1,117	1,170	580	1,170	1,170	1,170	1,170
533130 Dues	235	235	250	210	250	250	250	250
533140 Travel/Mileage	0	0	150	0	0	100	100	100
533150 Out of County Meals	0	0	100	0	0	100	100	100
533160 Training/Conventions	0	0	500	0	0	250	0	0
533170 Postage	880	986	1,050	722	1,050	1,050	1,050	1,050
533180 Advertising	200	475	1,500	150	1,000	1,000	1,000	1,000
534310 Software Maintenance	10,932	13,450	13,220	12,811	13,220	14,100	14,100	14,100
Total Expenditures	415,994	459,176	456,910	195,416	455,500	467,010	469,980	469,980
FINANCING PROPOSAL								
462110 Garnishment Fees	899	816	500	441	450	450	450	450
Total Equities and Revenues	899	816	500	441	450	450	450	450
County Appropriation			456,410			466,560	469,530	469,530

PERSONNEL INFORMATION

Authorized Positions: Total 3

1-HR Program Manager 1-HR Program Coord 1-Payroll/Benefits Coord

Note: this business unit provides funding for other positions

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **1432 Unemployment Control**

Department Head: Joseph Ruf, Director

Description		2020	2021	2022			2023	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
516100	Unemployment	40,401	36,415	50,000	3,294	30,000	45,000	45,000	45,000
	Total Expenditures	40,401	36,415	50,000	3,294	30,000	45,000	45,000	45,000
FINANCING PROPOSAL									
375800	Equity Applied - Assigned	5,401	0	0	0	0	10,000	10,000	10,000
	Total Equities and Revenues	5,401	0	0	0	0	10,000	10,000	10,000
County Appropriation				50,000			35,000	35,000	35,000

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **1433 Employee Retirement Payout Pool**

Department Head: Joseph Ruf, Director

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Payouts	187,265	397,788	460,000	171,363	460,000	475,000	475,000	475,000
512000	Fringe Benefits	14,418	28,783	35,190	13,183	35,190	36,340	36,340	36,340
512127	Retiree Health Insurance	30,417	34,167	40,000	35,000	35,000	45,000	45,000	45,000
Total Expenditures		232,100	460,738	535,190	219,546	530,190	556,340	556,340	556,340
<hr/>									
FINANCING PROPOSAL									
375800	Equity Applied - Assigned	0	57,078	100,000	100,000	100,000	75,000	75,000	75,000
Total Equities and Revenues		0	57,078	100,000	100,000	100,000	75,000	75,000	75,000
County Appropriation				435,190			481,340	481,340	481,340

MANAGEMENT INFORMATION SERVICES

PROGRAM DESCRIPTION:

The Management Information Services Department is responsible for the daily operation of Columbia County's information systems resources. This includes, but is not limited to, maintaining the information infrastructure; including data networks, wireless networks, computers, servers, and purchased applications; as well as the development of new application programs designed to improve productivity and address changes in business needs and changes in state and federal laws. Additionally, the department is an internal source of training and consulting services to all Columbia County departments.

Did You Know?

The technology for 3D printing has been around for decades, but it has only begun to attract attention in the past few years. The concept initially appeared during the 1980's, when it was referred to as Rapid Prototyping.

Charles Hull successfully secured a patent for the stereolithography apparatus in 1986, and yet the first commercially available 3D printer was not offered for sale until 2009.

GOALS:

- Upgrade the wireless microwave link to the Wyocena location to increase overall bandwidth speeds.
 - Migrate all County users to multifactor authentication to improve the overall security Countywide.
 - Develop a new Human Resources application for employment opportunities with Columbia County.
 - Register County owned public IP addresses to provide redundant internet connections with 2 different ISP's.
 - Provide a Cloud backup solution for Microsoft Cloud products.
 - Program the ImageNow voucher process for the Highway Department.
-

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **1440 MIS Operations**

Department Head: David Drews, Director

Description	2020	2021	2022			2023	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	634,400	643,659	675,180	299,142	591,823	684,040	697,520	697,520
512000 Fringe Benefits	259,411	256,914	274,490	126,891	252,926	284,540	281,440	281,440
523131 Computer Support	5,660	5,400	5,710	5,710	5,710	4,860	4,860	4,860
523151 Printer/Scanner Pool	192	198	370	247	370	370	370	370
532300 Vehicle Maintenance	1,295	2,282	2,220	0	500	220	220	220
533110 Office Supplies	466	295	500	153	400	500	500	500
533125 Telephone	4,433	4,620	5,050	2,496	5,050	5,050	5,050	5,050
533130 Dues	50	50	100	50	50	100	100	100
533140 Travel/Mileage	0	0	120	0	60	120	120	120
533150 Out of County Meals	0	0	100	0	50	100	100	100
533160 Training/Conventions	11,159	7,487	14,000	3,009	14,000	15,400	12,400	12,400
533170 Postage	96	102	200	26	150	200	200	200
534100 Gas/Oil	147	180	200	214	400	300	300	300
534310 Computer Software	0	185	4,790	1,661	1,661	100	100	100
Total Expenditures	917,309	921,372	983,030	439,599	873,150	995,900	1,003,280	1,003,280

FINANCING PROPOSAL

471510 MIS Revenue from Depts	69,915	62,400	52,000	45,420	68,480	75,300	75,300	75,300
Total Equities and Revenues	69,915	62,400	52,000	45,420	68,480	75,300	75,300	75,300

County Appropriation			931,030			920,600	927,980	927,980
----------------------	--	--	---------	--	--	---------	---------	---------

PERSONNEL INFORMATION

Authorized Positions: Total: 10

1-MIS Director 1-Application Manager

3-Infra Suppt Spclst 2-Infra Suppt Spclst III

2-Application Developer II 1-Application Developer

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **1451 MIS IT Pool**

Department Head: David Drews, Director

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521100	Contracted Services	4,311	6,814	3,100	1,222	3,100	5,400	5,400	5,400
521210	Internet Access	22,700	21,936	22,000	15,769	32,890	56,900	36,900	36,900
521220	Contract Serv. - IT Consultant	19,897	21,383	47,500	22,046	72,500	47,500	47,500	47,500
523131	Computer Support	2,630	2,050	1,940	1,940	1,940	1,700	1,700	1,700
523200	Lease/Maint - Other Equip	94,495	113,564	143,230	124,568	134,070	163,800	164,200	164,200
533120	Publications/Subscriptions	755	179	1,900	0	1,900	1,900	1,900	1,900
533125	Telephone	27,579	31,198	34,360	30,169	32,000	33,900	33,900	33,900
534310	Computer Software	6,705	3,200	2,050	0	1,000	0	0	0
534315	Software Maintenance Exp.	193,615	167,703	172,750	118,025	170,000	235,170	236,270	236,270
534320	Computer Supplies	2,856	2,302	5,500	2,900	4,500	5,500	5,500	5,500
Total Expenditures		375,543	370,329	434,330	316,639	453,900	551,770	533,270	533,270

FINANCING PROPOSAL

County Appropriation	434,330	551,770	533,270	533,270
----------------------	---------	---------	---------	---------

ACCOUNTING

PROGRAM DESCRIPTION:

Under the direction of the Finance Committee, the Comptroller completes duties of County Auditor as defined in Chapter 59.72 of the Wis. Stats. The Accounting Office maintains the County's financial reporting system and all department subsystems in accordance with generally accepted accounting principles and governmental accounting, auditing, and financial reporting guidelines. This department is directly responsible for all accounting related activities and the supervision of operations for the following departments: Columbia County Jail, Health & Human Services, Health Care Center and the Highway Department.

Major responsibilities include: development of accounting systems; debt management; preparation and execution of County budget under Finance Committee review; vendor relations, including processing and payment of all invoices; purchasing, including requests for proposals and securing bids; internal auditing; grant reporting and compliance; preparation of necessary county, state and federal fiscal reports; provide necessary communication to any person(s) regarding County fiscal matters; receipt and journal entry processing; maintenance of County fixed asset system; administration of the Southern Housing Region Program; provide training and assistance to all County departments regarding accounting or budgeting; allocate insurance to County departments and reconciliation of all County accounts; coordinate County independent audit and prepare the Annual Comprehensive Financial Report (ACFR).

Did You Know?

Columbia County was awarded the Certificate of Achievement for Excellence in Financial Reporting by the Government Finance Officers Association. The Certificate of Achievement is the highest form of recognition in the area of governmental accounting and financial reporting.

GOALS:

- Complete Accounting Procedures and Processes.
 - Complete library of bid templates.
 - Develop county-wide training plan. Topics will include purchasing, working in the accounting systems, fraud, etc.
-

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **1510 Accounting Administration**

Department Head: Shonna Neary, Comptroller

Description	2020	2021	2022			2023	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	458,263	459,849	519,250	227,272	494,191	480,010	497,560	497,560
512000 Fringe Benefits	187,523	178,289	213,450	91,008	189,197	217,690	215,520	215,520
523100 Copy Machine	2,394	2,664	2,760	1,264	2,760	2,760	2,760	2,760
523131 Computer Support	5,750	5,730	6,150	6,150	6,150	4,970	4,970	4,970
523151 Printer/Scanner Pool	306	583	1,170	165	1,170	1,170	1,170	1,170
533110 Office Supplies	3,193	2,420	2,500	855	2,500	2,500	2,500	2,500
533116 Budget Publication	1,804	1,700	2,100	102	2,100	2,100	2,100	2,100
533120 Publications/Subscriptions	668	539	680	0	200	730	730	730
533125 Telephone	1,493	832	850	398	850	850	850	850
533130 Dues	1,170	1,145	1,210	150	1,210	1,200	1,200	1,200
533140 Travel/Mileage	92	85	280	0	280	320	320	320
533160 Training/Conventions	3,976	2,959	7,600	4,649	7,600	7,600	7,600	7,600
533170 Postage	1,011	1,043	1,200	344	1,200	1,200	1,200	1,200
534310 Software Maintenance	0	0	2,850	2,419	2,419	0	0	0
Total Expenditures	667,643	657,838	762,050	334,776	711,827	723,100	738,480	738,480

FINANCING PROPOSAL

472321 Accounting Admin Revenue	22,955	21,102	8,000	6,560	10,000	10,000	10,000	10,000
Total Equities and Revenues	22,955	21,102	8,000	6,560	10,000	10,000	10,000	10,000

County Appropriation			754,050			713,100	728,480	728,480
----------------------	--	--	---------	--	--	---------	---------	---------

PERSONNEL INFORMATION

Authorized Positions: Total 8

1-Comptroller 1-Asst Comptroller 1-Off Mgr 1-Sen St Acct

1-Accountant I 1-Acctg Asst 1-Acctg Aide 1-LTE (730 hours)

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **1511 Single Audit**

Department Head: Shonna Neary, Comptroller

Description		2020	2021	2022			2023	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
521100	GASB/Actuary	6,250	2,500	6,430	0	6,425	2,580	2,580	2,580
521150	Audit Fees	44,910	44,730	53,400	32,857	53,410	54,470	54,470	54,470
	Total Expenditures	51,160	47,230	59,830	32,857	59,835	57,050	57,050	57,050
FINANCING PROPOSAL									
472322	Rev from Depts-Audit	15,400	13,630	17,000	150	17,000	17,000	17,000	17,000
	Total Equities and Revenues	15,400	13,630	17,000	150	17,000	17,000	17,000	17,000
County Appropriation				42,830			40,050	40,050	40,050

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **1512 Indirect Cost Allocation Plan**

Department Head: Shonna Neary, Comptroller

Description		2020	2021	2022		2023	F/C		
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
521150	Audit Fees	5,810	5,810	5,810	0	5,810	5,810	5,810	5,810
	Total Expenditures	5,810	5,810	5,810	0	5,810	5,810	5,810	5,810
FINANCING PROPOSAL									
County Appropriation				5,810			5,810	5,810	5,810

COUNTY TREASURER

PROGRAM DESCRIPTION:

Chapter 59.20 of the Wis. Stats. establishes the duties of the County Treasurer which include the following: receive all monies belonging to the county as directed by statute or county ordinance; pay out all monies belonging to the county on order of the County Board; keep a true and accurate account of receipts and expenditures of all funds; provide the State Treasurer and other government officials with required statements and reports. Duties performed annually include a preliminary settlement made by February 20 with the treasurer of each taxing jurisdiction and collect remaining unpaid taxes and charges and settle in full with each taxing jurisdiction and the State by August 20.

Additional responsibilities include investment of excess funds, act as Treasurer of the Columbia County Drainage Board, certify new plats, check tax record cards for lending institutions, administer the state lottery tax credit program, and foreclose on properties with two (2) or more years outstanding delinquent taxes and oversee appraisal and sale of properties.

Did You Know?

The state of Wisconsin is ranked 19th in Treasurer & Tax Collector Offices per capita, and 18th in Treasurer & Tax Collector Offices per square mile.

GOALS:

- Continue to study and monitor County investments and bank functions to achieve maximum efficiency and return.
 - Continue Lottery & Gaming Credit file maintenance and work on updating mailing addresses to meet USPS standards.
 - Work on selling some of the County owned property that we have foreclosed on in prior years to get back onto the tax roll and recoup the County's money.
 - Work on updating the Treasurer's Office policy manual.
-

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **1560 County Treasurer**

Department Head: Stacy Opalewski, Treasurer

Description	2020	2021	2022			2023	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	177,284	165,192	170,770	69,103	170,770	171,800	173,560	173,560
512000 Fringe Benefits	77,243	70,082	77,340	32,058	77,340	79,910	78,450	78,450
521100 Contracted Services	10,207	9,991	14,900	7,126	14,900	14,300	14,300	14,300
523100 Copy Machine	2,209	2,074	2,000	990	2,000	2,000	2,000	2,000
523131 Computer Support	2,110	1,810	1,810	1,860	1,860	1,600	1,600	1,600
523151 Printer/Scanner Pool	288	339	640	210	640	440	440	440
533110 Office Supplies	1,354	1,854	1,400	933	1,720	3,000	3,000	3,000
533120 Publications/Subscriptions	419	419	420	419	419	420	420	420
533125 Telephone	626	649	690	327	690	690	690	690
533130 Dues	100	100	100	100	100	100	100	100
533140 Travel/Mileage	687	692	1,080	357	1,080	920	920	920
533160 Training/Conventions	0	0	1,650	593	1,650	1,220	1,220	1,220
533170 Postage	5,325	6,389	5,500	3,225	5,500	5,500	5,500	5,500
535350 Bank Charges	4,976	4,469	5,400	2,258	5,400	5,000	5,000	5,000
Total Expenditures	282,828	264,060	283,700	119,559	284,069	286,900	287,200	287,200

FINANCING PROPOSAL

County Appropriation	283,700	286,900	287,200	287,200
----------------------	---------	---------	---------	---------

Authorized Positions: Total 3
 1-Treasurer 1-Chief Deputy 1-Admin Asst

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **1560 County Treasurer Revenue**

Department Head: Stacy Opalewski, Treasurer

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
412110	Interest on Taxes	256,984	283,347	224,000	123,755	245,000	224,000	224,000	224,000
412120	Penalty on Taxes	130,161	145,093	112,000	62,158	125,000	112,000	112,000	112,000
482010	Interest on Investments	765,032	98,762	175,000	(365,392)	50,000	150,000	150,000	150,000
Total Equities and Revenues		1,152,177	527,202	511,000	(179,479)	420,000	486,000	486,000	486,000

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **1561 Tax Deed Expense**

Department Head: Stacy Opalewski, Treasurer

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
534400	Tax Deed Expense	47,402	41,314	9,600	4,033	9,600	9,600	9,600	9,600
	Total Expenditures	47,402	41,314	9,600	4,033	9,600	9,600	9,600	9,600
<hr/>									
FINANCING PROPOSAL									
462020	Tax Deeds In Rem	12,600	10,525	9,600	2,545	9,600	9,600	9,600	9,600
	Total Equities and Revenues	12,600	10,525	9,600	2,545	9,600	9,600	9,600	9,600
County Appropriation				0			0	0	0

DISTRICT ATTORNEY

PROGRAM DESCRIPTION:

Provide effective legal representation for the people of the State of Wisconsin and Columbia County in criminal, juvenile and local ordinance litigation, as authorized by Wis. Stat. § 978.05.

The statutory duties include the prosecution of state criminal matters, felonies and misdemeanors, and state and county forfeiture actions, including violations of the traffic code. Additional responsibilities include prosecution of open meetings, open records and election law violations, juvenile court matters, non-criminal traffic violations, miscellaneous civil matters and representing the State of Wisconsin in appeals of misdemeanor convictions.

Columbia County District Attorney's Office is responsible for prosecuting all criminal offenses occurring within the Columbia Correctional Institute located in Portage.

The District Attorney's Office has established a Victim/Witness Support Program to assist individuals involved in criminal and juvenile proceedings.

Did You Know?

"A sensitiveness to fair play and sportsmanship is perhaps the best protection against the abuse of power, and the citizen's safety lies in the prosecutor who tempers zeal with human kindness, who seeks truth and not victims, who serves the law and not factional purposes, and who approaches his task with humility."
-Robert H. Jackson, US Attorney General (1940-1941)

GOALS:

- Continue to put the needs of victims first through every step of the process from pre-charging through post-sentencing. Adapt to the changing victim laws and confidentiality requirements.
 - Analyze the cost-benefit of the electronic discovery system and determine if there are any other time and cost saving changes that can be made to the office process and procedure.
 - Focus on staff training so that newer attorney staff can begin handling jury trials on their own. This will allow the senior attorney staff to concentrate on more complicated and time-consuming cases that have been pending due to the backlog.
-

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **1610 District Attorney**

Department Head: Brenda Yaskal, District Attorney

Description		2020	2021	2022			2023	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000	Wages	333,911	323,725	334,290	147,189	334,290	337,150	346,560	346,560
512000	Fringe Benefits	130,020	140,146	152,380	75,256	152,380	177,910	175,880	175,880
521150	Audit Fees	0	0	700	0	700	700	700	700
523100	Copy Machine	5,711	5,100	5,100	2,550	5,100	5,100	5,100	5,100
523131	Computer Support	1,130	910	980	910	910	1,960	1,960	1,960
523200	Other Equipment Maint.	676	542	550	407	550	550	550	550
533110	Office Supplies	6,325	8,677	9,000	4,167	8,500	8,000	8,000	8,000
533125	Telephone	5,798	5,701	6,120	2,906	6,120	6,120	6,120	6,120
533130	Dues	2,716	2,532	3,660	1,967	2,500	3,900	3,900	3,900
533160	Training/Conventions	443	301	3,050	378	3,050	3,050	2,800	2,800
533170	Postage	2,650	7,150	7,150	3,660	7,150	6,160	6,160	6,160
535810	Library Books	492	370	560	0	560	560	560	560
535890	Court Costs	7,843	10,854	20,000	4,193	10,000	15,000	13,000	13,000
Total Expenditures		497,715	506,008	543,540	243,583	531,810	566,160	571,290	571,290

FINANCING PROPOSAL

432410	St Aid Victim Witness	59,607	77,251	73,000	34,711	83,306	70,000	70,000	70,000
462420	Check Enforcement Fees	150	26	100	0	0	0	0	0
462430	D.A. Restitution Surcharge	3,607	10,461	6,000	3,244	6,000	6,000	6,000	6,000
482495	D.A. Copy Charges	13,710	16,716	13,500	6,674	14,000	14,000	14,000	14,000
Total Equities and Revenues		77,074	104,454	92,600	44,629	103,306	90,000	90,000	90,000

County Appropriation				450,940			476,160	481,290	481,290
----------------------	--	--	--	---------	--	--	---------	---------	---------

PERSONNEL INFORMATION

Authorized Positions: Total 8

5-Legal Secretary 2-Victim Wit Coordinator 1-Legal Assistant

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **1615 Teen Court**

Department Head: Brenda Yaskal, District Attorney

Description		2020	2021	2022		2023	F/C		
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
521100	Contracted Services	13,941	19,294	20,240	0	20,240	20,240	0	0
	Total Expenditures	13,941	19,294	20,240	0	20,240	20,240	0	0
FINANCING PROPOSAL									
County Appropriation				20,240			20,240	0	0

CORPORATION COUNSEL

PROGRAM DESCRIPTION:

The primary function of the Corporation Counsel Office is to provide advice, legal counsel and opinions to the County Board and its committees, elected officials, and related agencies. The Corporation Counsel Office drafts resolutions and ordinances, represents the County in disputes between other counties and units of government, makes initial court appearances, motions, and litigates trials to the Court, Administrative Tribunals, and jury in civil legal matters. The Corporation Counsel Office additionally handles all civil commitments, guardianships, protective placements, child support and paternity matters, and researches and drafts correspondence, briefs, and other memoranda.

Did You Know?

If you own a business in Wisconsin, you must advertise store hours as Central Standard Time or you may be fined not less than \$25 nor more than \$500 or imprisoned for not less than 10 days nor more than 30 days or both, Section 175.09, Wis. Stats.

GOALS:

- Continue to divide responsibility for providing legal services to specific departments, committees, and other legal work between three attorneys.
 - Continue to develop efficiencies for Department functions and work with the Courts and the Child Support Agency.
 - Continue to work on improving efficiency of e-filing and electronic records management systems.
-

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **1640 Corporation Counsel**

Department Head: Joseph Ruf, Corp Counsel

Description	2020	2021	2022			2023	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	181,996	175,384	173,260	76,504	173,260	174,980	178,480	178,480
512000 Fringe Benefits	65,815	58,422	59,440	26,853	59,440	61,710	60,910	60,910
521100 Contracted Services	1,065	54,129	3,200	11,021	15,000	2,000	2,000	2,000
523100 Copy Machine	1,357	1,366	1,540	688	1,540	1,640	1,640	1,640
523131 Computer Support	2,155	2,036	2,230	2,224	2,224	2,210	1,970	1,970
523151 Printer/Scanner Pool	102	165	290	120	290	290	290	290
523200 Other Equipment Maint.	937	1,873	1,880	937	1,880	1,880	1,880	1,880
533110 Office Supplies	791	729	900	470	900	900	900	900
533120 Publications/Subscriptions	12,385	10,076	11,320	6,918	11,320	12,220	12,000	12,000
533125 Telephone	2,173	2,102	2,360	1,162	2,360	2,360	1,180	1,180
533130 Dues	1,815	1,740	2,140	1,827	2,140	2,140	1,840	1,840
533140 Travel/Mileage	0	74	300	0	300	300	300	300
533150 Out of County Meals	0	0	100	0	100	100	100	100
533160 Training/Conventions	1,763	2,065	2,800	599	2,800	2,800	2,800	2,800
533170 Postage	655	463	540	151	540	540	540	540
535890 Court Costs	1,448	1,360	3,000	224	3,000	2,890	2,890	2,890
Total Expenditures	274,457	311,984	265,300	129,698	277,094	268,960	269,720	269,720

FINANCING PROPOSAL

County Appropriation	265,300	268,960	269,720	269,720
----------------------	---------	---------	---------	---------

PERSONNEL INFORMATION

Authorized Positions: Total 4

1-Corp Counsel 2-Assistant Corp Counsel 1-Assistant to Corp Counsel

Note: other business units provide funding for these positions

CHILD SUPPORT AGENCY

PROGRAM DESCRIPTION:

The Child Support Agency operates under the direction of the Corporation Counsel Office. The Agency is audited by Federal and State entities and is governed by Federal Codes and Regulations, Wisconsin Statutes and Administrative Code as well as case law.

The Child Support Agency's duties include: preparing and developing paternity establishment cases for unwed parents, obtaining and enforcing health insurance orders and child support orders (including medical support) for all types of family actions through court hearings, stipulations and administrative processes.

Did You Know?

On April 1, 2022, two long term Paralegals in the Child Support Agency retired. Between the two of them, they had dedicated sixty (60) years of service to Columbia County.

GOALS:

- Meet or exceed performance measures established by State and Federal guidelines in order to take full advantage of available funding.
 - Continue to be well informed of upcoming State or Federal legislative changes by working closely with the Wisconsin Child Support Enforcement Association (WCSEA).
 - Attend meetings and trainings to enable the Child Support Agency to stay well informed on new/updated policy changes.
-

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **1645 Child Support**

Department Head: Joseph Ruf, Corp Counsel

Description	2020	2021	2022			2023	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	609,857	617,601	662,120	279,187	662,120	648,100	673,380	673,380
512000 Fringe Benefits	280,851	281,859	307,260	137,289	307,260	312,740	310,040	310,040
521100 Contracted Services	5,424	6,650	6,000	2,926	6,000	6,000	6,000	6,000
521150 Audit Fees	0	0	2,500	0	2,500	2,500	2,500	2,500
523100 Copy Machine	2,276	2,342	2,500	1,180	2,500	2,500	2,500	2,500
523131 Computer Support	6,835	6,994	6,500	7,406	7,406	6,310	5,980	5,980
523151 Printer/Scanner Pool	663	887	1,370	380	1,370	1,360	1,360	1,360
523200 Other Equipment Maint.	1,744	1,744	1,750	872	1,750	1,750	1,750	1,750
533110 Office Supplies	3,996	3,789	3,850	2,492	3,850	3,850	3,850	3,850
533120 Publications/Subscriptions	283	268	350	279	350	350	350	350
533125 Telephone	2,698	2,829	2,500	1,372	2,500	2,500	1,900	1,900
533130 Dues	300	350	350	350	350	350	350	350
533140 Travel/Mileage	0	0	500	0	500	250	250	250
533150 Out of County Meals	29	0	250	0	250	100	100	100
533160 Training/Conventions	695	3,822	6,000	1,098	6,000	5,500	5,000	5,000
533170 Postage	7,598	7,829	10,500	2,652	10,500	10,000	9,000	9,000
534315 Software Maintenance	563	851	1,490	633	1,490	1,080	1,080	1,080
534411 Non IV D Operating Exp.	86	102	160	37	160	160	160	160
535970 Fees & Transcripts	844	750	1,000	428	1,000	1,000	1,000	1,000
535971 Service Process	271	4,351	6,700	2,852	6,700	6,000	6,000	6,000
535973 Genetic Tests	2,040	2,253	4,750	912	4,750	4,500	3,500	3,500
542100 Insurance	6,111	6,117	5,860	5,895	5,895	6,160	6,160	6,160
711120 MIS Charges	1,545	1,200	1,600	900	1,600	1,600	1,600	1,600
844000 Capital Outlay	0	1,370	2,100	0	2,100	2,100	0	0
Total Expenditures	934,709	953,958	1,037,960	449,140	1,038,901	1,026,760	1,043,810	1,043,810

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **1645 Child Support**

Department Head: Joseph Ruf, Corp Counsel

Description		2020	2021	2022			2023	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
FINANCING PROPOSAL									
422610	S/A Child Support	614,152	627,503	650,000	295,172	606,500	625,000	634,100	634,100
422620	S/A Child Support-Incentives	135,666	125,434	120,000	86,591	125,000	125,000	125,000	125,000
462630	Genetic Tests/Court Costs	2,335	1,726	2,000	1,083	2,000	2,000	2,000	2,000
462650	Non IV D Revenue	385	1,050	600	420	600	600	600	600
Total Equities and Revenues		752,538	755,713	772,600	383,266	734,100	752,600	761,700	761,700
County Appropriation				265,360			274,160	282,110	282,110

PERSONNEL INFORMATION

Authorized Positions: Total 10

1-Admin 5-Paralegal 3-Legal Sec 1-Financial Clerk

Note: this business unit provides funding for other positions

REGISTER OF DEEDS

PROGRAM DESCRIPTION:

The Register of Deeds office provides the official county repository for real estate and vital records which consist of birth, death, marriage and domestic partnerships. In addition, the Register of Deeds office provides safe archival storage and access to public records as well as implements statutory changes, system modernization, program and procedural evaluation, and staff development which ensures a high level of timely service for our citizens and customers. The Register of Deeds files, records, and issues instruments and documents of significance both to the community as a whole and to its individual citizens. Vital records document the span of our lives from birth to death. Land records establish title and property rights.

Did You Know?

The Wisconsin Register of Deeds Association was awarded the 2022 Governor's Archives Award for Archival Innovation. Register of Deeds offices were able to offer customers uninterrupted access to land records during COVID-19 shutdowns due to their proactive approach to ensure their preservation and availability.

GOALS:

- Revise external real estate online agreement which will increase customer user fees.
 - Complete an RFP and hire a company to back index our documents by grantor and grantee for the years 1828-1963.
 - Complete clean-up on tract index in Anchor for Certified Survey Maps from our AVID conversion.
-

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **1710 Register of Deeds**

Department Head: Lisa Krintz, Register of Deeds

Description		2020	2021	2022			2023	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000	Wages	173,861	171,843	173,450	76,614	173,450	177,020	178,890	178,890
512000	Fringe Benefits	76,981	71,886	78,120	36,160	78,120	81,450	79,950	79,950
523100	Copy Machine	1,826	1,610	1,680	805	1,610	1,610	1,610	1,610
523131	Computer Support	2,950	3,000	3,580	3,580	3,580	2,300	2,300	2,300
523151	Printer/Scanner Pool	239	431	460	318	420	420	420	420
533110	Office Supplies	1,722	1,563	2,040	1,124	1,725	1,980	1,980	1,980
533125	Telephone	524	518	550	256	520	520	520	520
533130	Dues	125	125	130	125	125	130	130	130
533140	Travel/Mileage	80	0	310	45	153	350	350	350
533160	Training/Conventions	617	603	2,370	845	1,300	1,640	1,640	1,640
533170	Postage	1,055	955	1,000	484	870	770	770	770
534310	Software Maintenance	46,613	46,981	48,390	48,390	48,390	49,850	49,850	49,850
	Total Expenditures	306,593	299,515	312,080	168,746	310,263	318,040	318,410	318,410
FINANCING PROPOSAL									
412103	RE Transfer Fees	231,846	303,078	150,000	107,321	184,748	165,000	165,000	165,000
463010	Register of Deeds Fees	228,795	229,450	165,000	85,245	172,050	165,000	165,000	165,000
463020	Reg. of Deeds Cert. Fees	28,772	28,796	27,500	13,796	27,682	28,480	28,480	28,480
483095	Copy Revenue	42,996	47,082	38,000	22,054	44,392	38,650	38,650	38,650
483096	Internet Usage Fee	100,860	104,711	80,000	34,700	96,500	77,000	77,000	77,000
	Total Equities and Revenues	633,269	713,117	460,500	263,116	525,372	474,130	474,130	474,130
County Appropriation				(148,420)			(156,090)	(155,720)	(155,720)

PERSONNEL INFORMATION

Authorized Positions: Total 3

1-Reg Deeds 1-Chief Deputy 1-Real Estate Web Site Technician

LAND INFORMATION

PROGRAM DESCRIPTION:

The Land Information Department was established by the Columbia County Board of Supervisors as part of the statewide Wisconsin Land Information Program. The WLIP provides funding to support local land records modernization efforts. Our objectives are to coordinate the modernization of land records and to maximize the effective development, maintenance, and use of shared geographic and land information system resources throughout Columbia County.

The Land Information Department is a central player in supporting all land records activities in Columbia County and is the coordinating office for land records. It serves as the office of the County Surveyor, performs the Real Property Listing functions, assessment management duties, and is responsible for all GIS and mapping initiatives as well as coordination and implementation of the Land Records Modernization Plan. The department works with county departments and communities to ensure quality and sound management of land records and land information systems.

The Land Information Department is governed by Wis. Stat. § 59 wherein specific duties are set forth and funding sources are determined.

- Real Property Listing and Assessment Management as defined in Wis. Stat. § 70.09
- Geographic Information Systems (GIS)
- Land Records Modernization, Land Information Officer duties Wis. Stat. § 59.72
- Office of the County Surveyor as defined in Wis. Stat. § 59.74
- Coordination and storage of property survey records

Did You Know?

A High Accuracy Reference Network (HARN) survey control monument exists within the Columbia County Courthouse parking lot. These control markers provide accurate reference points to support accurate mapping and surveying projects throughout the County.

GOALS:

- Meet Wisconsin State Statute 59.74(2)(I) requirements: Maintain 5% of section corners.
- Integrate GIS tax parcels with (~15) newly acquired meander corners and (~30) section center GPS data collected by County Surveyor.
- Create a web based portal with focus on equitable property values. Provide 24/7 access to answer common property and tax distribution questions in order to increase public trust and streamline the assessment process.
- Provide a monthly GIS (data and map service) update to support and maintain the public safety software solution in the Sheriff's Department.
- Provide fully compliant GIS data sets for enabling Next Generation 9-1-1 (NG9-1-1) implementation.
- Develop and implement a County-wide migration strategy to transition desktop and server GIS to ArcGIS Pro that will minimize data loss, downtime, and increase security.

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **1720 Land Information**

Department Head: Dean Kaderabek, Director

Description		2020	2021	2022			2023	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000	Wages	313,645	328,107	343,620	151,636	343,620	346,220	279,880	351,720
512000	Fringe Benefits	128,942	129,778	139,090	63,632	139,090	143,720	114,400	141,920
521100	Contracted Services	36,535	20,438	2,000	85	1,900	1,600	1,600	1,600
523100	Copy Machine	4,673	4,621	5,000	2,406	4,900	5,000	5,000	5,000
523131	Computer Support	5,150	5,570	5,760	5,670	5,670	4,680	4,040	4,680
523151	Printer/Scanner Pool	92	83	250	63	250	250	250	250
533110	Office Supplies	2,744	308	5,490	344	5,400	5,100	5,100	5,100
533118	Assessor Meeting Expense	0	0	250	0	250	310	310	310
533125	Telephone	1,922	1,896	2,050	975	2,050	2,050	2,050	2,050
533130	Dues	360	370	370	370	370	400	400	400
533140	Travel/Mileage	206	72	700	52	650	780	780	780
533160	Training/Conventions	2,289	1,716	7,000	1,783	6,900	8,000	8,000	8,000
533170	Postage	47	51	350	9	350	350	350	350
534310	Software Maintenance	17,545	34,561	56,040	51,475	56,040	55,640	55,640	55,640
534400	Operating Expenses	0	0	500	0	450	450	450	450
	Total Expenditures	514,150	527,571	568,470	278,500	567,890	574,550	478,250	578,250

FINANCING PROPOSAL

355800	Restricted - NL	0	0	0	0	0	0	0	100,000
433510	St Aid Land Info Training	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
483510	Land Info Sale Maps/Notices	99	1,234	500	0	400	500	500	500
483530	LRS - Data Sales	317	224	500	54	400	500	500	500
483595	Copy Revenue	38	35	250	15	200	250	250	250
Total Equities and Revenues		1,454	2,493	2,250	1,069	2,000	2,250	2,250	102,250
County Appropriation				566,220			572,300	476,000	476,000

PERSONNEL INFORMATION

Authorized Positions: Total 5

1-Director 1-GIS Analyst 1-GIS Specialist 1-GIS Technician 1-Property Lister

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: 1721 Land Records Expendable Trust

Department Head: Dean Kaderabek, Director

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521100	Contracted Services	118,365	179,552	320,000	10,131	60,131	385,000	385,000	385,000
844000	Capital Outlay	4,178	0	5,000	0	0	0	0	0
Total Expenditures		122,543	179,552	325,000	10,131	60,131	385,000	385,000	385,000
<hr/>									
FINANCING PROPOSAL									
355800	Restricted - NL	719	49,770	235,000	0	0	300,000	300,000	300,000
463530	Land Records Fees	121,824	129,782	90,000	45,384	60,131	85,000	85,000	85,000
Total Equities and Revenues		122,543	179,552	325,000	45,384	60,131	385,000	385,000	385,000
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund

Department: **1722 LR Strategic Initiative Program**

Department Head: Dean Kaderabek, Director

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521100	Contracted Services	50,000	50,000	60,000	0	60,000	60,000	70,000	70,000
	Total Expenditures	50,000	50,000	60,000	0	60,000	60,000	70,000	70,000
<hr/>									
FINANCING PROPOSAL									
433522	St Aid Strategic Initiative	50,000	50,000	60,000	0	60,000	60,000	70,000	70,000
	Total Equities and Revenues	50,000	50,000	60,000	0	60,000	60,000	70,000	70,000
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **1724 County Surveyor (Remonumentation)**

Department Head: Dean Kaderabek, Director

Description		2020	2021	2022			2023	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
521100	Contracted Services	12,000	12,000	12,000	0	12,000	12,000	12,000	12,000
534400	Operating Expenses	0	2,870	6,000	0	6,000	5,600	5,600	5,600
538250	Remonumentation	35,000	35,000	35,000	0	35,000	35,000	0	0
538260	Corner Replacement Conting.	5,000	5,000	5,000	0	5,000	5,000	0	0
Total Expenditures		52,000	54,870	58,000	0	58,000	57,600	17,600	17,600
<hr/>									
FINANCING PROPOSAL									
County Appropriation				58,000			57,600	17,600	17,600

FACILITIES MANAGEMENT

PROGRAM DESCRIPTION:

Duties of the Facilities Management Department include maintaining all county buildings and adjoining grounds in a clean and orderly condition; repair of utilities which include electric wiring and controls, heating and ventilating systems; repair plumbing and repair of physical structures of the buildings. In addition to the above, the department must maintain meeting rooms; record monthly power, gas, and water expenses; maintain supplies for facilities management use; and inspect/collect fixed assets and maintain in storage areas.

Did You Know?

We utilized 6,716,000 gallons of water on average for the last 4 years.

GOALS:

- Work with vendor on security video and Jail/Huber computer inventory, prioritization of future replacements and DVR storage prioritization.
 - Create a standardization for Air Handler Unit preventative maintenance requirements and documentation of each unit.
 - Compile a complete listing of all major mechanical (i.e., AHU's, pumps, supply and return fans, transfer pumps, exhaust fans) for each building.
-

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **1940 Facilities Management**

Department Head: Jason Willemarck, Director

Description	2020	2021	2022			2023	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	150,177	164,234	178,200	71,885	145,132	162,690	165,930	165,930
512000 Fringe Benefits	54,784	66,348	78,860	35,289	70,696	79,090	77,940	77,940
521160 Medical/Physicals	1,255	737	760	403	750	0	0	0
523100 Copy Machine	1,551	1,456	1,460	548	1,457	1,460	1,460	1,460
523131 Computer Support	5,530	5,850	6,010	6,540	6,540	5,970	5,970	5,970
532300 Vehicle Maintenance	3,876	2,483	4,620	1,655	3,900	4,620	4,620	4,620
533110 Office Supplies	562	668	590	139	395	450	450	450
533125 Telephone	289	3,264	3,490	1,767	3,490	2,950	2,950	2,950
534100 Gas/Oil	2,311	2,678	3,500	1,713	3,490	3,500	3,500	3,500
534310 Software Maintenance	17,750	4,690	13,460	4,825	17,740	27,300	27,300	27,300
Total Expenditures	238,085	252,408	290,950	124,764	253,590	288,030	290,120	290,120

FINANCING PROPOSAL

County Appropriation	290,950	288,030	290,120	290,120
----------------------	---------	---------	---------	---------

PERSONNEL INFORMATION

Authorized Positions: Total 3
 1-Director 1-Facilities Maint Worker 1-Admin Assistant

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **1941 Courthouse**

Department Head: Jason Willemarck, Director

Description	2020	2021	2022			2023	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	134,602	147,816	134,620	62,740	134,200	103,350	105,330	105,330
512000 Fringe Benefits	70,649	66,856	72,060	31,054	65,450	55,140	54,430	54,430
521100 Contracted Services	26,316	25,107	27,680	21,916	27,680	30,440	30,440	30,440
531100 Electric Utility	55,355	57,399	58,100	27,099	54,200	58,100	58,100	58,100
531200 Natural Gas Utility	14,210	18,463	15,170	13,283	26,500	27,850	27,850	27,850
531400 Water Utility	6,172	6,688	6,280	2,613	5,300	6,280	6,280	6,280
532100 Equipment Maint.	9,500	8,980	9,000	6,071	8,750	9,000	9,000	9,000
532200 Building Maint.	7,924	4,970	9,950	2,137	8,900	9,950	9,950	9,950
532700 Elevator Maint.	7,774	5,140	5,590	7,513	7,513	7,380	7,380	7,380
533125 Telephone	720	139	160	66	130	160	160	160
534200 Uniforms	787	800	800	0	400	400	400	400
534400 Operating Expenses	14,029	11,876	17,100	9,484	17,000	17,100	17,100	17,100
535100 Snowplowing	9,291	10,741	12,000	2,697	11,500	12,490	12,490	12,490
Total Expenditures	357,329	364,975	368,510	186,673	367,523	337,640	338,910	338,910

FINANCING PROPOSAL

483420 Rent - Courthouse	3,169	3,169	3,170	1,584	3,169	3,170	3,170	3,170
Total Equities and Revenues	3,169	3,169	3,170	1,584	3,169	3,170	3,170	3,170

County Appropriation			365,340			334,470	335,740	335,740
----------------------	--	--	---------	--	--	---------	---------	---------

PERSONNEL INFORMATION

Authorized Positions: Total 3
 1-Maintenance Mechanic 2-Janitor

Note: other business units provide funding for these positions

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **1942 Law Enforcement Center**

Department Head: Jason Willemarck, Director

Description		2020	2021	2022			2023	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000	Wages	107,902	122,344	123,570	68,107	123,570	124,850	127,260	127,260
512000	Fringe Benefits	56,773	62,537	63,690	39,379	63,690	66,050	64,900	64,900
521100	Contracted Services	21,565	23,781	22,530	16,820	22,250	24,150	24,150	24,150
531100	Electric Utility	68,277	68,688	68,380	36,265	68,000	72,500	72,500	72,500
531200	Natural Gas Utility	15,502	19,892	17,100	14,775	29,550	28,280	28,280	28,280
531400	Water Utility	3,359	3,280	3,340	1,826	3,650	3,710	3,710	3,710
532100	Equipment Maint.	2,039	7,688	8,700	5,167	8,300	8,700	8,700	8,700
532200	Building Maint.	1,605	8,747	3,290	2,080	3,200	3,290	3,290	3,290
532700	Elevator Maint.	5,247	5,562	5,870	6,190	6,190	4,740	4,740	4,740
534200	Uniforms	212	300	300	152	290	300	300	300
534400	Operating Expenses	11,246	5,883	11,250	7,538	11,100	11,250	11,250	11,250
535100	Snowplowing	5,710	4,855	6,500	787	6,000	6,760	6,760	6,760
Total Expenditures		299,437	333,557	334,520	199,086	345,790	354,580	355,840	355,840

FINANCING PROPOSAL

483422	Rent-Law Enforcement Ctr.	8,954	0	0	0	0	0	0	0
Total Equities and Revenues		8,954	0	0	0	0	0	0	0

County Appropriation				334,520			354,580	355,840	355,840
----------------------	--	--	--	---------	--	--	---------	---------	---------

PERSONNEL INFORMATION

Authorized Positions: Total 3
 1-Maintenance Mechanic 2-Janitor

Note: other business units provide funding for these positions

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund

Department: 1944 Co Jail/Huber Center Maintenance

Department Head: Jason Willemarck, Director

Description	2020	2021	2022			2023	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	222,702	182,627	173,020	60,471	165,000	176,390	179,830	179,830
512000 Fringe Benefits	87,437	96,910	96,400	34,032	95,000	101,340	99,690	99,690
521100 Contracted Services	121,440	116,509	122,670	87,104	123,650	125,000	125,000	125,000
531100 Electric Utility	244,300	251,394	251,250	127,734	255,630	285,360	285,360	285,360
531200 Natural Gas Utility	85,456	114,561	94,500	84,062	168,120	176,360	176,360	176,360
531400 Water Utility	44,406	41,420	41,430	21,333	42,670	45,380	45,380	45,380
532100 Equipment Maint.	77,414	56,140	63,010	35,630	63,000	63,010	63,010	63,010
532200 Building Maint.	13,279	9,423	14,380	3,475	14,000	14,380	14,380	14,380
532700 Elevator Maint.	13,693	14,383	15,070	11,116	15,000	13,740	13,740	13,740
532800 Remodeling	14,329	16,216	24,220	1,437	22,400	46,220	46,220	46,220
534200 Uniforms	940	950	950	0	925	950	950	950
534400 Operating Expenses	63,969	51,813	76,970	30,211	76,000	76,970	70,000	70,000
535100 Snowplowing	5,710	7,367	6,500	3,306	6,500	8,110	8,110	8,110
Total Expenditures	995,075	959,713	980,370	499,911	1,047,895	1,133,210	1,128,030	1,128,030

FINANCING PROPOSAL

County Appropriation	980,370	1,133,210	1,128,030	1,128,030
----------------------	---------	-----------	-----------	-----------

PERSONNEL INFORMATION

Authorized Positions: Total 4

1-Maintenance Mechanic 3-Janitor

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **1947 Old Recycling Center**

Department Head: Jason Willemarck, Director

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
531100	Electric Utility	2,179	2,201	2,500	1,374	2,750	2,750	2,750	2,750
532200	Building Maintenance	1,530	155	2,140	496	1,500	2,140	2,140	2,140
Total Expenditures		3,709	2,356	4,640	1,870	4,250	4,890	4,890	4,890
<hr/>									
FINANCING PROPOSAL									
483435	Rent - Old Recycling Center	1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
Total Equities and Revenues		1,000	1,000	1,000	1,000	1,000	1,000	1,000	1,000
County Appropriation				3,640			3,890	3,890	3,890

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: 1950 Administration Building

Department Head: Jason Willemarck, Director

Description	2020	2021	2022			2023	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	100,754	97,586	115,020	37,932	104,470	134,900	106,560	106,560
512000 Fringe Benefits	57,978	51,910	58,570	22,337	44,350	71,020	54,160	54,160
521100 Contracted Services	30,060	30,471	32,950	33,155	33,155	34,500	34,500	34,500
531100 Electric Utility	89,247	94,151	96,470	50,001	98,720	100,010	100,010	100,010
531200 Natural Gas Utility	23,378	19,377	20,910	14,753	29,510	29,510	29,510	29,510
531400 Water Utility	5,453	5,671	5,860	3,150	6,200	6,300	6,300	6,300
532100 Equipment Maint.	11,802	10,828	13,120	1,508	12,500	13,120	13,120	13,120
532200 Building Maint.	4,340	4,152	4,840	1,604	4,300	4,840	4,840	4,840
532700 Elevator Maint.	6,210	6,605	7,030	6,914	7,157	7,710	7,710	7,710
533125 Telephone	1,045	496	510	256	510	510	510	510
534200 Uniforms	395	306	400	183	390	400	400	400
534400 Operating Expenses	18,786	14,486	19,990	14,002	19,450	19,990	19,990	19,990
535100 Snowplowing	7,743	7,459	8,500	1,768	6,700	8,850	8,850	8,850
Total Expenditures	357,191	343,498	384,170	187,563	367,412	431,660	386,460	386,460

FINANCING PROPOSAL

483450 Rent-Admin Bldg.	6,252	6,252	6,250	3,647	6,252	6,310	6,310	6,310
Total Equities and Revenues	6,252	6,252	6,250	3,647	6,252	6,310	6,310	6,310

County Appropriation			377,920			425,350	380,150	380,150
----------------------	--	--	---------	--	--	---------	---------	---------

PERSONNEL INFORMATION

Authorized Positions: Total 2
 2-Janitor

Note: this business unit provides funding for other positions

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **1951 HHS Building**

Department Head: Jason Willemarck, Director

Description		2020	2021	2022			2023	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000	Wages	70,973	56,163	85,500	25,097	72,000	106,110	77,190	77,190
512000	Fringe Benefits	39,671	31,269	48,080	16,199	30,960	60,060	43,380	43,380
521100	Contracted Services	25,043	25,438	27,700	30,811	30,811	29,080	29,080	29,080
531100	Electric Utility	63,266	58,955	63,530	34,787	69,575	66,940	66,940	66,940
531200	Natural Gas Utility	9,791	12,138	10,740	6,982	13,960	14,650	14,650	14,650
531400	Water Utility	5,472	5,064	5,180	2,699	5,395	5,500	5,500	5,500
532100	Equipment Maint.	8,856	4,861	8,980	4,228	8,900	8,980	8,980	8,980
532200	Building Maint.	3,078	2,185	3,220	0	2,900	3,000	3,000	3,000
532700	Elevator Maint.	6,210	6,605	7,030	6,914	6,914	7,710	7,710	7,710
534200	Uniforms	388	391	400	0	250	300	300	300
534400	Operating Expenses	11,043	13,490	13,770	11,923	13,500	13,770	13,770	13,770
535100	Snowplowing	7,743	7,210	8,500	1,916	6,700	8,850	8,850	8,850
Total Expenditures		251,534	223,769	282,630	141,556	261,865	324,950	279,350	279,350
FINANCING PROPOSAL									
483451	Rent-HHS Bldg.	28,373	28,737	27,060	13,627	27,060	27,540	27,540	27,540
Total Equities and Revenues		28,373	28,737	27,060	13,627	27,060	27,540	27,540	27,540
County Appropriation				255,570			297,410	251,810	251,810

PERSONNEL INFORMATION

Authorized Positions: Total 1
 1-Janitor

Note: this business unit provides funding for other positions

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: 1960 Prop, Liab, Auto Insurance

Description		2020	2021	2022		2023	F/C		
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
533110	Office Supplies	145	169	200	69	200	200	200	200
542220	Liability Insurance	344,233	333,737	355,000	304,745	304,745	355,000	355,000	355,000
542230	Property Insurance	168,385	174,483	197,000	198,156	198,156	210,000	210,000	210,000
542240	Auto Insurance	101,879	101,951	105,000	105,287	105,287	107,000	107,000	107,000
542250	Equipment Failure Insurance	19,063	18,399	0	0	0	0	0	0
542280	Claims Contingency	141,024	172,277	30,000	12,828	65,000	40,000	40,000	40,000
542290	Employee Bonds	9,415	13,003	15,000	13,468	13,468	15,000	15,000	15,000
Total Expenditures		784,144	814,019	702,200	634,553	686,856	727,200	727,200	727,200

FINANCING PROPOSAL

371400	Equity Insurance Fund	66,052	70,625	26,900	26,900	26,900	42,600	42,600	42,600
473620.220	Ins Rev - Liability	227,127	270,086	275,000	195,369	231,783	275,000	275,000	275,000
473620.230	Ins Rev - Property	126,255	131,376	148,200	148,951	148,951	155,000	155,000	155,000
473620.240	Ins Rev - Auto Collision	99,215	99,416	102,500	102,495	102,495	105,000	105,000	105,000
473620.250	Ins Rev - Equip. Failure	14,154	13,661	0	0	0	0	0	0
473622.220	Ins Recoveries - Liability	9,107	8,016	0	0	5,000	0	0	0
473622.230	Ins Recoveries - Property	7,143	46,587	0	299	10,000	0	0	0
473622.240	Ins Recoveries - Auto Collision	35,490	24,652	0	0	20,000	0	0	0
Total Equities and Revenues		584,543	664,419	552,600	474,014	545,129	577,600	577,600	577,600
County Appropriation				149,600			149,600	149,600	149,600

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **1970 Workers Comp. Insurance**

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
542260	Workers Compensation	836,979	779,092	839,330	669,431	669,431	771,000	771,000	771,000
	Total Expenditures	836,979	779,092	839,330	669,431	669,431	771,000	771,000	771,000
FINANCING PROPOSAL									
473621.260	Ins Rev - Work Comp	690,707	610,532	700,000	533,952	586,298	641,000	641,000	641,000
	Total Equities and Revenues	690,707	610,532	700,000	533,952	586,298	641,000	641,000	641,000
County Appropriation				139,330			130,000	130,000	130,000

EMERGENCY MANAGEMENT

PROGRAM DESCRIPTION:

Authorization for this program is the Federal Civil Defense Act of 1950, Chapter 323 of the Wis. Stats. This office functions under the direction of the Columbia County Sheriff's Department.

Responsibilities of this office include developing emergency preparedness capabilities in response to natural and man-made hazards, disasters, pandemics and coordinate activities of governmental and nongovernmental agencies during and following major events. Emergency preparedness is the joint responsibility of local, state and federal governments.

Did You Know?

Thus far in 2022, C.C.E.M. aided in over 10 hazardous material spills, 5 major fires, 1 major natural gas leak that required evacuation, and 1 significant storm in June. The citizens expect us to be ready by planning ahead with resource coordination at emergencies.

GOALS:

- Coordinate emergency needs effectively for any disaster that strikes Columbia County.
 - Plan for low probability, high risk potential disasters in Columbia County. Obtain access to the dashboard and contact numbers for our cell service providers to rapidly deploy emergency service equipment during a disaster.
 - Coordinate with the Sheriff's Office and local police, fire and emergency medical services in Columbia County on any needs and examine for efficiencies that can be achieved through shared purchases of items (i.e. radios).
 - Stay up to date with FEMA and Wisconsin Emergency Management training and continuing education by both the Coordinator and Deputy Coordinator. Bring new ideas back to the office to improve plans in place for our citizens.
 - Exercise the plans in place for Columbia County. Look for issues and strengths of the plans and how we can do better.
 - Engage as many community stakeholders and residents as possible before disaster strikes with involvement in planning and exercising with us, public relations and educational campaigns.
-

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **2115 Emergency Management**

Department Head: Roger Brandner, Sheriff

Description	2020	2021	2022			2023	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	82,982	77,596	84,400	34,226	75,584	83,610	85,290	85,290
512000 Fringe Benefits	29,543	28,273	30,420	13,199	27,668	30,670	30,360	30,360
523131 Computer Support	490	500	540	1,010	1,010	820	820	820
532100 Equipment Maintenance	158	0	1,000	0	1,000	1,000	1,000	1,000
532300 Vehicle Maintenance	1,598	431	1,500	164	1,500	1,500	1,500	1,500
533110 Office Supplies	253	352	300	89	300	300	300	300
533125 Telephone	945	692	1,200	490	1,200	1,200	1,200	1,200
533160 Training/Conventions	332	332	820	1,383	3,500	3,500	3,500	3,500
533170 Postage	40	2	100	0	50	100	100	100
534100 Gas/Oil	409	610	2,000	1,225	2,500	2,500	2,500	2,500
534200 Uniforms	76	45	150	0	150	150	150	150
534310 Software Maintenance	0	2,057	2,100	0	2,100	2,100	2,100	2,100
534400 Operating Expenses	2,006	2,426	5,200	288	3,000	5,200	3,700	3,700
Total Expenditures	118,832	113,316	129,730	52,074	119,562	132,650	132,520	132,520

FINANCING PROPOSAL

424510 Emergency Mgmt Asst	39,203	51,217	47,020	0	68,907	47,530	47,530	47,530
Total Equities and Revenues	39,203	51,217	47,020	0	68,907	47,530	47,530	47,530

County Appropriation			82,710			85,120	84,990	84,990
----------------------	--	--	--------	--	--	--------	--------	--------

PERSONNEL INFORMATION

Authorized Positions: Total 1
 1-Coordinator

S.A.R.A.**PROGRAM DESCRIPTION:**

Authorization for this program is Wis. Stat. § 323, Columbia County Resolution 7-88; and the Federal Law P.L. 99-499, which was enacted in October, 1986 by the United States Congress to protect and inform all citizens of the existence of hazardous chemicals that may be manufactured, stored, distributed or used in a community. This public law is the Emergency Planning and Community Right-to-Know Act of 1986, Title III of the Super Fund Amendments and Reauthorization Act of 1986 (S.A.R.A.).

S.A.R.A. establishes hazardous materials reporting and planning requirements for Federal, State, and Local governments and industry. S.A.R.A. directs that a number of deadlines be met to implement this very comprehensive hazardous materials program. A requirement for S.A.R.A. is that a local planning committee be appointed for each Emergency Planning District. Emergency planning grants are for the purpose of assisting committees to comply with the requirements of 323 and the Federal Act. Columbia County's Planning District, S.A.R.A. (Emergency Planning Grant), is implemented through the Columbia County Office of Emergency Management.

Did You Know?

The Deputy Coordinator visits sites within the county to establish and update plans for emergencies and makes an inventory of hazardous materials.

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **2116 S.A.R.A.**

Department Head: Roger Brandner, Sheriff

Description	2020	2021	2022			2023	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	51,689	52,599	54,990	23,360	42,990	45,390	46,300	46,300
512000 Fringe Benefits	24,732	23,926	25,460	11,706	20,460	25,090	24,760	24,760
523131 Computer Support	490	500	540	1,010	1,010	820	820	820
533110 Office Supplies	216	239	300	49	300	300	300	300
533125 Telephone	554	539	1,000	294	1,000	1,000	550	550
533160 Training/Conventions	250	125	700	225	700	700	700	700
533170 Postage	32	0	100	0	100	100	100	100
534200 Uniforms	97	100	100	0	100	150	150	150
Total Expenditures	78,060	78,028	83,190	36,644	66,660	73,550	73,680	73,680
<hr/>								
FINANCING PROPOSAL								
434520 St Aid-SARA	25,674	22,883	23,390	0	19,744	18,760	18,760	18,760
Total Equities and Revenues	25,674	22,883	23,390	0	19,744	18,760	18,760	18,760
County Appropriation			59,800			54,790	54,920	54,920

PERSONNEL INFORMATION

Authorized Positions: Total 1
 1-Dep Coordinator

HAZ-MAT

PROGRAM DESCRIPTION:

The Haz-Mat budget was first developed in 1997 after several years of negotiations with the City of Portage. On October 16, 1996, the Columbia County Board of Supervisors passed Resolution No. 54-96, designating the City of Portage Haz-Mat Response Team as the Columbia County Haz-Mat Response Team, pursuant to Sec. 323, Wis. Stats., to be eligible to receive grant funding. The formation of this budget is also contingent upon a majority of the county's local municipalities participating in the program by contracting with the county team.

Hazardous materials are substances that have the potential to threaten human life or the environment. The Columbia County Haz-Mat Response Team consists of technicians who meet the standards for responding to a Level B release of hazardous materials. Some of their activities include emergency response planning, training, exercising, education and outreach.

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **2117 Haz-Mat Program**

Department Head: Roger Brandner, Sheriff

Description		2020	2021	2022		2023	F/C		
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
521100	Contracted Services	19,561	19,755	19,760	12,225	19,755	19,760	19,760	19,760
	Total Expenditures	19,561	19,755	19,760	12,225	19,755	19,760	19,760	19,760
FINANCING PROPOSAL									
434510	St Aid HazMat Reimbursement	7,336	7,530	7,530	284	7,530	7,530	7,530	7,530
474510	HazMat Revenue from Muni.	12,225	12,225	12,230	12,225	12,225	12,230	12,230	12,230
	Total Equities and Revenues	19,561	19,755	19,760	12,509	19,755	19,760	19,760	19,760
County Appropriation				0			0	0	0

SHERIFF

PROGRAM DESCRIPTION:

Wis. Stat. § 59.26, 59.27, 59.28, and 59.29 govern Sheriff's duties and responsibilities.

The Columbia County Sheriff is elected on a partisan ballot for a four-year term. The duties and responsibilities of the Columbia County Sheriff are identified and regulated by Wisconsin State Statutes. The Sheriff and the administrative division of the Columbia County Sheriff's Office have overall responsibility for the administration of the office in its entirety, inclusive of the Columbia County Jail, 9-1-1, Boat Patrol, Drug Education and Enforcement, and the Dive Team.

The Sheriff's Office provides law enforcement and court security services essential to the health, safety, and welfare of Columbia County residents.

The Sheriff is sworn to the constitution of Wisconsin and the United States.

Did You Know?

More on-duty police officers died last year than any other year in over three decades. Physical attacks and shooting at our law enforcement are at historic highs.

The average officer will experience hundreds of critical incidents in their career while the average person deals with just one to two critical incidents in their entire lifetime.

GOALS:

- Transition most deputies to a 12-hour shift to increase consistent staffing levels.
 - Increase minimum staffing levels on the road to five deputies so we can increase deputy coverage, provide more proactive patrols, reduce response times, and provide better deputy safety with more backup during busy times.
 - Continue to hire qualified deputies who have experience, training, and the knowledge to immediately provide deputy coverage.
 - Maintain a full staff of deputies so we can continue to serve and protect our county with the most professional and competent law enforcement possible.
 - Continue with progressive training in the use of force, communication skills, high risk encounters, and de-escalation while using additional less than lethal options.
 - Continue to support events and find other ways to build on community partnerships and strengthen the relationships with the citizens focusing on kids.
-

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **2222 Sheriff Administration**

Department Head: Roger Brandner, Sheriff

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	3,417,621	3,491,843	3,468,420	1,584,068	3,468,420	3,510,140	3,602,880	3,602,880
512000	Fringe Benefits	1,570,225	1,579,249	1,641,380	763,253	1,641,380	1,738,420	1,733,130	1,733,130
511210	Wages-Transport/Other PT	143,698	192,575	187,900	86,091	187,900	187,900	206,700	206,700
512210	Benefits-Transport/Other PT	10,993	14,732	11,500	6,586	11,500	14,370	15,820	15,820
521100	Contracted Services	653	233	2,000	46	1,500	1,500	1,200	1,200
521160	Medical/Physicals	929	1,375	5,500	42	5,500	5,500	4,500	4,500
523100	Copy Machine	3,554	3,745	4,400	1,811	4,400	4,400	4,400	4,400
523131	Computer Support	73,720	75,140	67,720	69,460	69,460	67,230	61,470	61,470
523151	Printer/Scanner Pool	4,325	2,931	5,460	1,410	4,410	4,410	4,410	4,410
523200	Other Equipment Maint.	919	895	7,100	3,522	7,100	7,100	7,100	7,100
532300	Vehicle Maintenance	106,528	102,571	120,000	49,953	115,000	115,000	115,000	115,000
533110	Office Supplies	9,017	10,202	10,000	4,927	10,000	10,000	10,000	10,000
533120	Publications/Subscriptions	0	100	290	0	250	1,760	1,760	1,760
533125	Telephone	66,428	62,520	66,140	31,365	63,120	64,120	64,120	64,120
533130	Dues	2,045	2,602	4,470	2,142	4,470	4,060	4,060	4,060
533150	Out of County Meals	301	26	1,000	0	500	500	500	500
533160	Training/Conventions	13,802	33,973	32,600	22,613	32,600	32,600	32,600	32,600
533170	Postage	936	16,232	1,500	364	1,500	1,500	1,500	1,500
533190	Recruitment	2,772	3,629	3,000	3,019	3,019	3,000	3,000	3,000
534100	Gas/Oil	139,511	196,255	220,000	138,362	240,000	220,000	220,000	220,000
534200	Uniforms	41,301	42,773	45,800	28,426	45,800	41,500	41,500	41,500
534310	Software Maintenance	107,387	111,228	57,890	125,353	125,353	68,930	68,930	68,930
535355	Photo Lab Supplies	535	1,000	1,700	910	1,700	1,700	1,700	1,700
535600	Field Equipment	43,559	44,355	36,290	18,786	36,290	36,000	36,000	36,000
535973	Blood Tests	21,729	26,661	20,200	7,549	22,000	22,000	22,000	22,000
535980	Investigator Expense	6,559	1,622	5,000	1,711	5,000	5,000	5,000	5,000
535983	Prisoner Extradition	1,988	3,042	8,500	4,411	8,500	8,500	8,500	8,500

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **2222 Sheriff Administration**

Department Head: Roger Brandner, Sheriff

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
535985	Towing/Storage	1,989	980	3,200	2,494	3,200	3,200	3,200	3,200
542100	Insurance	158,965	164,274	181,590	159,315	159,315	177,540	177,540	177,540
Total Expenditures		5,951,989	6,186,763	6,220,550	3,117,989	6,279,187	6,357,880	6,458,520	6,458,520
<hr/>									
FINANCING PROPOSAL									
424010	Federal Bulletproof Vest	3,925	4,323	3,000	0	4,300	4,300	4,300	4,300
434030	St Aid Law Enf. Training	14,291	24,656	15,000	6,465	24,000	24,000	24,000	24,000
464011	Sheriff Fees	31,817	43,281	30,000	19,319	40,000	45,000	45,000	45,000
464012	Sale of Accident Photos	589	330	500	130	500	500	500	500
464013	Deputy Contract Revenue	449,398	457,948	464,160	192,609	464,410	470,000	470,000	470,000
Total Equities and Revenues		500,020	530,538	512,660	218,523	533,210	543,800	543,800	543,800
County Appropriation				5,707,890			5,814,080	5,914,720	5,914,720

PERSONNEL INFORMATION

Authorized Positions: Total 61

1-Sheriff 1-Chief Deputy 1-Detective Captain 1-Patrol Captain 2-Patrol Lieutenant
 6-Detective Sergeant 5-Patrol Sergeant 25-Patrol Deputy 1-Exec Secy
 4-Secretary 1-Secy (Part-Time) 13-CSU Deputy (Part-Time)

BOAT PATROL

PROGRAM DESCRIPTION:

The Boat Patrol Program enforces boating regulations to ensure the safety of Columbia County residents and visitors on our waterways.

Did You Know?

The effects of alcohol and drugs are intensified by the stressors common to the boating environment which include sun, wind, noise, vibration, and motion.

GOALS:

- Continue to train certified jailers, deputies and Court Services Unit staff in boat patrol operations.
 - Provide a more proactive enforcement presence on all Columbia County waterways in hopes of reducing accidents and impaired boating operation.
 - Maintain and familiarize our staff on boat and safety equipment to be able to better respond to search and rescue calls.
 - Replace the boat patrol truck with a current fleet vehicle.
 - Train new deputy staff and certify them in the DNR Boat Safety course.
-

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **2224 Boat Patrol**

Department Head: Roger Brandner, Sheriff

Description		2020	2021	2022		2023	F/C		
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000	Wages	478	4,408	7,500	0	7,500	7,500	7,500	7,500
512000	Fringe Benefits	93	835	1,500	0	1,500	1,500	1,500	1,500
521100	Contracted Services	1,500	1,500	1,500	1,000	1,500	1,500	1,500	1,500
523200	Leases/Maint-Other Equipment	0	0	1,500	0	1,500	1,250	1,250	1,250
532300	Vehicle Maintenance	2,133	2,396	2,950	262	2,950	2,500	2,500	2,500
533160	Training/Conventions	38	0	570	0	570	500	500	500
534100	Gas/Oil	931	902	1,200	489	1,200	1,200	1,200	1,200
534200	Uniforms	502	500	500	0	500	500	500	500
534400	Operating Expenses	257	0	1,970	0	750	750	750	750
535600	Field Equipment	1,968	860	2,000	10	2,000	1,500	1,500	1,500
542100	Insurance	465	451	430	462	462	430	430	430
844000	Capital Outlay	1,731	1,860	2,000	0	2,000	2,250	2,250	2,250
Total Expenditures		10,096	13,712	23,620	2,223	22,432	21,380	21,380	21,380
FINANCING PROPOSAL									
434020	St Aid Boat Patrol	0	10,950	8,500	0	8,500	8,500	8,500	8,500
Total Equities and Revenues		0	10,950	8,500	0	8,500	8,500	8,500	8,500
County Appropriation				15,120			12,880	12,880	12,880

DIVE TEAM

PROGRAM DESCRIPTION:

Provides training and equipment for a volunteer dive team in the event skilled divers are needed to assist in search, rescue, recovery, and investigative efforts.

Did You Know?

There have been documented cases of people drowning and being brought back to life after being submerged for 45 minutes or more. These cases primarily involve people who drowned in very cold water. Survivors in long term submersions are typically children because their bodies cool faster than adults and their organs go into a hibernation-like state.

GOALS:

- Attend as many community events and demonstrations as possible.
 - Maintain a constantly ready status for any search and rescue calls.
 - Continue to train our volunteers in advanced rescue diving.
 - Continue to recruit qualified diving volunteers for our Dive Team.
-

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **2226 Columbia County Dive Team**

Department Head: Roger Brandner, Sheriff

Description	2020	2021	2022			2023	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511190 Per Diem	450	525	10,080	750	5,000	7,830	7,830	7,830
512000 Fringe Benefits	34	40	780	57	365	600	600	600
521100 Contracted Services	1,616	879	650	0	650	650	650	650
532300 Vehicle Maintenance	2,751	827	2,500	177	1,500	2,500	2,500	2,500
533160 Training/Conventions	7,527	5,182	5,500	700	5,500	4,300	4,300	4,300
534400 Operating Expenses	1,213	944	1,600	107	1,600	1,600	1,600	1,600
535600 Field Equipment	1,436	1,988	2,000	631	2,000	2,000	2,000	2,000
844000 Capital Outlay	15,215	10,082	16,500	4,677	16,500	15,100	15,100	15,100
Total Expenditures	30,242	20,467	39,610	7,099	33,115	34,580	34,580	34,580

FINANCING PROPOSAL

County Appropriation	39,610	34,580	34,580	34,580
----------------------	--------	--------	--------	--------

DRUG EDUCATION AND ENFORCEMENT

PROGRAM DESCRIPTION:

Drug Education and Enforcement Program will provide funding for drug education by a Columbia County Deputy in our Columbia County schools. This Deputy will also work with students, parents, and school officials through the Smart Choices, Safe Kids Program.

The main emphasis of this program will be the education and awareness of our students in our schools.

In addition to the above, funding will be used for organizing neighborhood watch programs - getting people involved in their community and taking responsibility for their neighborhoods.

Funds will also be earmarked to provide follow-up investigations on drug leads, cases that may be in progress with emphasis on drug felony cases, as well as our community drug awareness presentations.

Did You Know?

A new tool has been purchased to combat the accurate identification of illegal drugs and explosives, specifically in trace amounts. The MX908 has been placed into service with numerous staff members trained in its operation. The MX908 can identify illegal drugs, chemicals and explosives in amounts not visible to the human eye.

GOALS:

- Continue to use the automatic license plate reader systems to gather data to assist with investigations. Patrol, supervisors, and dispatch can now enter license plates for wanted vehicles and assist with proactive drug patrols.
 - Aggressively pursue drug impaired drivers with the Sheriff's Office seven Drug Recognition Experts (DRE).
 - To provide drug abuse prevention and education services to local groups, organizations, and schools within Columbia County.
 - Continue to work with local, state, and federal agencies to aggressively pursue drug operations in the Columbia County area.
 - Provide training to deputies to enhance investigations into controlled substance violations including manufacturing, distribution, overdoses, and death investigations.
 - Work with local groups to promote treatment options and to facilitate new prevention ideas to save lives. We will continue to support drug treatment court with an assigned liaison.
-

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **2240 Drug Education and Enforcement**

Department Head: Roger Brandner, Sheriff

Description	2020	2021	2022			2023	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	43,930	29,970	40,000	14,276	40,000	40,000	40,000	40,000
512000 Fringe Benefits	8,869	6,013	11,200	2,942	10,000	10,000	10,000	10,000
533125 Telephone	3,964	3,830	5,000	3,536	5,000	4,800	4,800	4,800
533130 Dues	375	400	650	400	650	950	950	950
533150 Out of County Meals	14	0	300	0	0	0	0	0
533160 Training/Conventions	1,722	1,200	3,200	2,034	3,200	3,200	3,200	3,200
534310 Software Maintenance	4,722	4,896	7,500	5,625	7,500	7,600	7,600	7,600
535600 Field Equipment	3,503	2,827	3,000	848	3,000	2,800	2,800	2,800
535982 Buy Money	2,500	1,350	2,000	0	2,000	1,500	1,500	1,500
535984 Patrol Dog Costs	3,000	4,000	4,000	4,000	4,000	6,000	6,000	6,000
552110 Crimestoppers Donations	3,000	3,000	3,000	3,000	3,000	3,000	3,000	3,000
552310 Drug Education/Awareness	2,922	2,983	3,000	1,471	3,000	3,000	3,000	3,000
844000 Capital Outlay	2,660	0	0	0	0	0	0	0
Total Expenditures	81,181	60,469	82,850	38,132	81,350	82,850	82,850	82,850

FINANCING PROPOSAL

County Appropriation	82,850	82,850	82,850	82,850
----------------------	--------	--------	--------	--------

COUNTY JAIL

PROGRAM DESCRIPTION:

Chapter 59.27 of the Wis. Stats. state in part that the Sheriff shall "take charge and custody of the jail, keep a true and exact register of all prisoners..." The maintenance of the County Jail is a duty of the elected Sheriff of the County. The jail holds inmates waiting for trial or court appearances as well as detains inmates sentenced by the Courts.

Did You Know?

The Jail deputies booked 2,658 inmates and of those, 532 were repeat offenders.

County jails are designed for short term holdings pending court, but the last homicide suspect spent three years and 10 months in our jail because of the COVID-19 shutdowns.

GOALS:

- Continue recruiting quality candidates for staff shortages.
 - Provide more staff specialized training with an emphasis in leadership skills for succession planning.
 - Continue to do 30-minute inmate checks to reduce likelihood of inmate self-harm.
 - Continue to find and implement programs to help reduce recidivism of inmates.
 - Support the drug and alcohol treatment programs for addiction.
-

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **2250 County Jail**

Department Head: Roger Brandner, Sheriff

Description	2020	2021	2022			2023	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	3,399,774	2,540,892	2,605,530	1,142,054	2,605,530	2,675,110	2,728,420	2,728,420
512000 Fringe Benefits	1,556,479	1,107,941	1,192,820	518,809	1,192,820	1,227,870	1,208,920	1,208,920
521100 Contracted Services	166,991	170,670	186,820	92,417	186,820	184,320	184,320	184,320
521130 Prisoner Food Contract	325,983	335,619	392,560	123,363	355,000	374,000	374,000	374,000
521140 Bracelet Program Exp	4,740	2,844	5,000	1,866	5,000	5,000	5,000	5,000
521160 Medical/Physicals	53,330	66,638	150,000	15,797	106,000	106,000	106,000	106,000
523100 Copy Machine	7,222	5,186	5,950	2,752	5,950	6,860	6,860	6,860
523131 Computer Support	22,360	23,310	24,770	27,170	27,170	27,750	27,750	27,750
523151 Printer/Scanner Pool	2,238	2,700	5,100	1,324	3,970	3,970	3,970	3,970
533110 Office Supplies	12,722	7,419	12,700	4,907	12,700	11,250	11,250	11,250
533120 Publications/Subscriptions	6,423	6,497	13,160	4,790	13,160	11,870	11,870	11,870
533125 Telephone	12,133	12,103	12,300	6,172	12,300	10,210	10,210	10,210
533127 Teletype	12,264	0	0	0	0	0	0	0
533150 Out of County Meals	409	185	500	0	300	300	300	300
533160 Training/Conventions	10,779	11,554	19,450	15,179	19,450	19,450	19,450	19,450
533170 Postage	577	1,270	1,500	0	1,500	1,500	1,500	1,500
533190 Recruitment	4,242	8,097	9,500	3,104	7,500	7,500	7,500	7,500
534200 Uniforms	26,773	20,494	26,310	7,926	26,310	24,850	24,850	24,850
534310 Software Maintenance	8,214	8,703	8,910	8,038	8,900	19,120	19,120	19,120
534400 Operating Expenses	17,714	26,826	40,000	16,276	35,000	35,000	35,000	35,000
542100 Insurance	162,497	149,204	155,180	141,260	141,260	151,160	151,160	151,160
Total Expenditures	5,813,864	4,508,152	4,868,060	2,133,204	4,766,640	4,903,090	4,937,450	4,937,450

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **2250 County Jail**

Department Head: Roger Brandner, Sheriff

Description		2020	2021	2022			2023	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
FINANCING PROPOSAL									
464031	Huber Board Revenue	55,421	72,978	100,000	76,006	130,000	130,000	130,000	130,000
464032	Board of State Inmates	200,652	388,414	125,000	142,541	220,000	175,000	175,000	175,000
464033	Prisoner Medical Reimb.	24,580	34,589	25,000	24,609	25,000	25,000	25,000	25,000
464034	Board of Federal Inmates	207,403	12,586	81,660	0	0	0	0	0
464035	Bracelet Program Rev	13,742	5,494	10,000	6,191	10,000	10,000	10,000	10,000
Total Equities and Revenues		501,798	514,061	341,660	249,347	385,000	340,000	340,000	340,000
County Appropriation				4,526,400			4,563,090	4,597,450	4,597,450

PERSONNEL INFORMATION

Authorized Positions: Total 45

1-Administrator 1-Jail Lieutenant 4-Jail Sergeant 35-Jailer

1-Jail Booking Officer 1-Jail Nurse RN 1-Jail Nurse 1-Accounting Assistant

9-1-1

PROGRAM DESCRIPTION:

Wis. Stat. § 146.70 govern Sheriff's duties and responsibilities.

All police communication and dispatch service to law enforcement officers, emergency medical services, and fire personnel are provided through the Columbia County Sheriff's Office Dispatch Center.

A system which has the ability to connect a person dialing the digits "9-1-1" to a designated answering point in a public agency. When 9-1-1 is dialed from a landline, it automatically identifies the caller's address and phone number. A wireless call will display the caller's phone number and approximate location based off a triangulation of the cell towers. These locations then plot to a map and nearby emergency vehicle can be dispatched.

Our dispatch center can also operate from Marquette County Sheriff's Office, in case of an emergency, as they are our back-up for emergency radio services.

Public Service Answering Points (PSAP) are located at:

Columbia County Sheriff's Office
Wisconsin Dells Police Department

Did You Know?

Each dispatch station has six computer monitors. They are required to monitor seven radio channels while working in programs such as Spillman CAD, Portal, Rapid SOS, ALPR, and answer all 911 calls. They monitor the duress alarms and cameras at the Courthouse, LEC, and Administration Building. They are also responsible for entering warrants, restraining orders and anything stolen.

GOALS:

- Train a new dispatch sergeant.
 - Continue to prepare for Next Gen 911.
 - Apply for available grants to offset costs related to Next Gen 911.
 - Cross-train some staff on administrative duties.
 - Continue to train dispatchers and keep them current on all systems.
-

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: 2911 9-1-1

Department Head: Roger Brandner, Sheriff

Description		2020	2021	2022		2023	F/C		
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000	Wages	0	764,628	841,060	339,942	841,060	897,190	932,380	932,380
512000	Fringe Benefits	0	346,024	384,260	166,053	384,260	424,110	421,090	421,090
523200	Other Equipment Maint	969	0	3,000	0	3,000	3,000	3,000	3,000
523400	Land Lease Payment	21,597	22,238	22,910	22,169	22,900	23,590	23,590	23,590
533125	Telephone	12,418	13,553	17,260	10,395	15,000	17,000	17,000	17,000
533127	Teletype	0	12,597	12,650	12,087	12,087	12,650	12,650	12,650
533160	Training/Conventions	0	5,325	10,550	4,761	10,550	10,550	10,550	10,550
534200	Uniforms	0	1,487	3,500	1,550	3,500	3,400	3,400	3,400
534310	Software Maintenance	34,266	44,753	81,060	45,765	81,060	250,180	250,180	250,180
535605	Police Radios Maintenance	66,794	22,386	0	82,136	82,136	0	0	0
542100	Insurance	0	0	0	0	0	1,550	1,550	1,550
Total Expenditures		136,044	1,232,991	1,376,250	684,858	1,455,553	1,643,220	1,675,390	1,675,390
FINANCING PROPOSAL									
464015	Radio Tower Lease	44,089	45,039	44,750	24,017	44,972	46,350	46,350	46,350
Total Equities and Revenues		44,089	45,039	44,750	24,017	44,972	46,350	46,350	46,350
County Appropriation				1,331,500			1,596,870	1,629,040	1,629,040

PERSONNEL INFORMATION

Authorized Positions: Total 16

1-E911 Dispatch Coordinator 1-Dispatch Sergeant 14-Dispatchers

SOLID WASTE DEPARTMENT

PROGRAM DESCRIPTION:

The Solid Waste Department's goal is to protect the environment through sound refuse and recycling practices. The department assists individuals and businesses in dealing with specific solid waste and recycling issues. Tours and educational materials are available for public service groups, schools and municipalities within Columbia County. The department also ensures that Columbia County is in compliance with all state and federal solid waste and recycling rules and regulations.

Did You Know?

The Solid Waste Department recycled more than 130 tons of electronics from Columbia County in 2021.

The Columbia County Recycling Center enables municipalities, businesses and residents to recycle items banned from landfills. Recyclables are collected at drop off sites throughout the county as well as curbside by county employees and private contractors and brought to the facility for processing. The material is then sorted, baled and sold to end users. The facility also accepts and recycles electronics, tires, fluorescent bulbs, and used oil.

The Solid Waste Transfer Station accepts refuse and demolition material that is collected and brought to the facility by county employees, private contractors and county residents. All refuse material brought into the facility is weighed and a tipping fee is charged. The material is dumped on the tipping floor and reloaded into open top trailers. It is then transported to a DNR licensed landfill.

Columbia County Solid Waste partners with Dane County Clean Sweep between June 1 and September 30 each year to provide safe collection and disposal of household hazardous waste and chemicals. Residents obtain a form from the department to document their materials. The items and the form are then taken to the Dane County Hazardous Waste Facility for disposal.

GOALS:

- Repair transfer station floor and install new compactor to reduce trucking costs.
 - Redesign the layout of the facility to better utilize the available land and improve traffic flow.
 - Maximize productivity of the recycling line to increase revenue.
 - Focus on safety awareness to reduce accidents and injuries with a goal of zero.
 - Continue to educate the public and municipalities on proper recycling in order to reduce recycling contamination.
-

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **3630 Solid Waste Administration**

Department Head: Greg Kaminski, Director

Description	2020	2021	2022			2023	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	225,180	228,307	239,390	108,615	216,800	234,680	228,410	228,410
512000 Fringe Benefits	84,824	84,415	88,770	41,927	81,000	90,390	87,710	87,710
521100 Contracted Services	6,847	2,690	1,500	1,901	2,000	1,500	1,500	1,500
521210 Internet Access	1,680	420	0	0	0	0	0	0
523100 Copy Machine	1,734	1,636	2,000	1,003	2,000	2,000	2,000	2,000
523131 Computer Support	3,300	3,680	4,690	4,450	4,450	3,710	3,710	3,710
533110 Office Supplies	1,423	1,991	2,000	670	1,900	2,000	2,000	2,000
533125 Telephone	4,478	6,531	6,920	3,628	7,350	7,500	7,020	7,020
533130 Dues	1,824	1,434	950	218	950	1,000	1,000	1,000
533140 Travel/Mileage	2,130	1,950	2,070	973	1,900	2,210	2,210	2,210
533160 Training/Conventions	1,563	390	3,200	2,791	2,791	3,300	1,250	1,250
533170 Postage	1,788	1,989	1,800	1,167	2,300	2,400	2,400	2,400
533180 Advertising	0	0	500	0	500	500	500	500
Total Expenditures	336,771	335,433	353,790	167,343	323,941	351,190	339,710	339,710

FINANCING PROPOSAL

County Appropriation	353,790	351,190	339,710	339,710
----------------------	---------	---------	---------	---------

PERSONNEL INFORMATION

Authorized Positions: Total 4

1-Director 1-Operations Supervisor 1-Administrative Secretary

1-Administrative Assistant PT

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **3631 Recycling Operations**

Department Head: Greg Kaminski, Director

Description		2020	2021	2022		2023	F/C		
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000	Wages	443,325	402,764	387,290	172,652	380,000	384,420	393,600	393,600
511310	Huber Wages	200,061	191,087	228,800	154,896	336,125	294,110	295,230	295,230
512000	Fringe Benefits	201,807	183,055	188,330	80,351	159,910	194,200	190,560	190,560
512310	Huber Fringe Benefits	15,305	14,618	17,500	11,849	24,470	22,500	22,500	22,500
516300	CDL License Reimbursement	0	0	150	0	150	150	150	150
521100	Contracted Services	130,794	226,276	296,520	15,690	95,000	125,300	125,300	125,300
521160	Medical/Physicals	844	679	1,200	611	1,000	0	0	0
531100	Electric Utility	22,124	18,240	32,000	10,594	29,300	40,000	40,000	40,000
531500	Fuel	7,383	9,544	15,000	7,578	16,760	18,000	18,000	18,000
532300	Vehicle Maintenance	78,400	117,744	80,000	78,261	124,100	95,000	95,000	95,000
532600	Machine Maintenance	59,205	39,543	55,000	42,220	64,400	120,000	120,000	120,000
532750	Building Maintenance	16,539	24,289	16,000	12,398	16,000	20,000	20,000	20,000
533140	Travel/Mileage	3,477	4,112	5,040	2,273	4,910	5,670	5,670	5,670
533180	Advertising	0	0	500	0	500	500	500	500
533183	Education	0	0	2,000	0	2,000	2,000	2,000	2,000
534100	Gas/Oil	83,154	107,591	105,000	64,879	152,650	155,000	155,000	155,000
534200	Uniforms	4,635	4,550	5,000	2,419	5,100	5,240	5,240	5,240
534400	Operating Expenses	7,437	7,628	10,000	5,071	10,000	10,000	10,000	10,000
534470	Wire/Twine	20,796	26,194	32,000	25,998	39,000	50,000	50,000	50,000
534480	Recycling Rebates	7,295	23,781	20,000	30,103	40,000	80,000	80,000	80,000
535300	Safety	5,616	3,151	5,000	2,614	5,600	6,000	6,000	6,000
535350	Bank Charges	900	1,135	900	750	1,200	1,200	1,200	1,200
535610	Appliance Removal	99,480	104,909	110,000	27,497	95,000	98,000	98,000	98,000
542100	Insurance	61,874	56,322	62,740	45,132	45,132	44,320	44,320	44,320
844000	Capital Outlay	188,859	167,238	280,100	186,049	280,100	572,950	572,950	572,950
	Total Expenditures	1,659,310	1,734,450	1,956,070	979,885	1,928,407	2,344,560	2,351,220	2,351,220

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **3631 Recycling Operations**

Department Head: Greg Kaminski, Director

Description		2020	2021	2022		2023	F/C		
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
FINANCING PROPOSAL									
438010	St Aid Recycling	137,978	138,637	138,500	138,219	138,219	138,500	138,500	138,500
468010	Recycling Revenues	829,564	1,425,002	1,140,000	796,127	1,450,000	1,620,000	1,620,000	1,620,000
468039	Appliance Fees	158,100	153,211	135,000	66,610	135,000	140,000	140,000	140,000
478010.710	Trans. of Recyclables-C. Prtg	8,000	8,500	9,000	8,500	8,500	9,000	9,000	9,000
478010.719	Trans. of Recyclables-T. Lodi	8,000	8,500	9,000	9,000	9,000	9,500	9,500	9,500
478020	Recycling Rev frm Municipal.	260,678	279,541	310,950	169,915	310,950	319,330	319,330	319,330
Total Equities and Revenues		1,402,320	2,013,391	1,742,450	1,188,371	2,051,669	2,236,330	2,236,330	2,236,330
County Appropriation				213,620			108,230	114,890	114,890

PERSONNEL INFORMATION

Authorized Positions: Total 8

1-Supervisor 1-Working Mechanic Foreman 5-Truck Drivers 1-Baler/Machine Operator

Note: other business units provide funding for these positions

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **3632 Refuse**

Department Head: Greg Kaminski, Director

Description		2020	2021	2022		2023	F/C	Adopted	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	334,436	357,843	384,760	172,121	336,000	394,370	395,460	406,280
512000	Fringe Benefits	165,357	172,226	185,280	86,977	172,800	194,980	191,640	192,870
521100	Contracted Services	9,366	7,808	10,600	1,000	10,600	11,600	11,600	11,600
521160	Medical/Physicals	26	0	500	0	0	0	0	0
521170	Garbage Disposal	1,230,268	1,314,923	1,173,260	560,753	1,150,000	1,257,300	1,257,300	1,257,300
521171	Recycling Residual	87,559	139,803	140,000	84,427	124,800	140,000	140,000	140,000
521175	Demolition Material Disposal	796,993	722,140	694,290	450,895	825,400	796,790	796,790	796,790
521176	Medical Waste Disposal	12,851	13,004	15,000	5,622	13,000	15,000	15,000	15,000
521177	Brush Grinding	6,450	13,100	14,000	0	14,000	14,000	14,000	14,000
531100	Electric Utility	3,885	12,146	9,000	9,265	17,800	18,000	18,000	18,000
531500	Fuel	1,072	1,291	4,000	1,065	4,000	5,000	5,000	5,000
532300	Vehicle Maintenance	94,055	86,163	62,000	38,934	80,000	70,000	70,000	70,000
532600	Machine Maintenance	23,367	70,164	26,000	14,587	20,000	28,000	28,000	28,000
532750	Building Maintenance	4,015	14,673	15,000	1,967	15,000	30,000	30,000	30,000
534100	Gas/Oil	55,357	77,349	76,000	46,134	110,720	115,000	115,000	115,000
534200	Uniforms	2,899	3,219	3,500	1,420	3,100	3,500	3,500	3,500
534400	Operating Expenses	4,617	6,048	4,500	2,222	4,100	4,500	4,500	4,500
535300	Safety	589	586	2,000	405	2,000	2,000	2,000	2,000
535350	Bank Charges	6,299	6,467	5,000	2,999	5,000	5,000	5,000	5,000
542100	Insurance	57,597	54,153	63,510	47,038	47,038	48,870	48,870	48,870
844000	Capital Outlay	314,027	442,122	307,830	121,689	291,210	247,080	247,080	247,080
Total Expenditures		3,211,085	3,515,228	3,196,030	1,649,520	3,246,568	3,400,990	3,398,740	3,410,790

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **3632 Refuse**

Department Head: Greg Kaminski, Director

Description		2020	2021	2022			2023	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
FINANCING PROPOSAL									
468020	Tipping Fees	1,096,691	1,162,941	1,125,000	549,493	1,125,000	1,150,000	1,150,000	1,150,000
468025	Tipping Fees Municipal Contr.	309,414	332,115	382,460	190,829	382,460	390,560	390,560	390,560
468030	Construction & Demolition	738,995	749,162	712,400	357,316	720,000	748,800	748,800	748,800
468035	Container Rental	428,558	476,613	395,000	242,922	467,760	481,800	481,800	481,800
468038	Cart Rental	17,038	13,163	13,800	59,181	70,000	70,000	70,000	70,000
468040	Brush/Leaves Disposal Fee	6,668	17,149	8,000	4,124	7,600	8,000	8,000	8,000
478021	Refuse Contract Revenue	513,173	564,372	558,850	293,944	558,850	571,800	571,800	571,800
Total Equities and Revenues		3,110,537	3,315,515	3,195,510	1,697,809	3,331,670	3,420,960	3,420,960	3,420,960
County Appropriation				520			(19,970)	(22,220)	(10,170)

PERSONNEL INFORMATION

Authorized Positions: Total 8

1-Working Foreman 1-Baler/Machine Operator 1-Master Mechanic

4-Truck Drivers 1-Perm PT Laborer

Note: This business unit provides funding for other positions

VETERANS SERVICE OFFICE

PROGRAM DESCRIPTION:

Chapter 45 of the Wis. Stats. provides for each county to have a County Veterans Service Officer and establishes duties of the Veterans Service Office.

All Columbia County resident veterans and their dependents may receive assistance through veteran services provided. This office provides information on veterans' compensation, pension, hospitalization, vocational training, educational programs, loan applications, insurance, hospital/domiciliary care, burial benefits, employment counseling and benefits to dependents. Approximately 4,200 veterans have been identified as residents of Columbia County.

Did You Know?

Veterans who are rated 100% permanently and totally disabled can request to have federal student loans forgiven.

GOALS:

- The list of all veteran burials in Columbia County, as well as placements of flag holders, is expected to be 90-95% complete at the end of 2022. We should be able to complete the list in 2023.
 - CVSO and ACVSO will attend at least one veterans service organization each month.
 - Create informational booklets for each of the veterans service organizations in the county.
 - Investigate the option of a one time purchase of perpetual care for the graves for the veterans currently being supported by the care of graves program.
-

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **4710 Veterans Service Office**

Department Head: Rebekka Cary, Vet Officer

Description	2020	2021	2022			2023	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	120,124	136,401	154,040	66,264	153,172	156,900	160,040	160,040
512000 Fringe Benefits	52,009	52,756	58,240	26,288	58,240	60,430	59,700	59,700
523100 Copy Machine	1,433	1,485	1,440	794	1,440	1,440	1,440	1,440
523131 Computer Support	1,350	1,870	2,040	2,040	2,040	1,770	1,770	1,770
533110 Office Supplies	175	403	600	0	600	600	600	600
533120 Publications/Subscriptions	284	0	310	0	330	330	330	330
533125 Telephone	1,089	1,079	570	283	570	570	570	570
533130 Dues	150	200	200	100	200	200	200	200
533140 Travel/Mileage	246	67	890	90	300	760	760	760
533160 Training/Conventions	818	1,083	3,300	2,554	3,320	3,000	3,000	3,000
533170 Postage	347	243	350	92	200	300	300	300
534310 Software Maintenance	898	1,302	1,940	1,347	1,681	1,380	1,380	1,380
Total Expenditures	178,923	196,889	223,920	99,852	222,093	227,680	230,090	230,090

FINANCING PROPOSAL

436410 St Aid Veterans Service	11,500	11,500	12,650	12,650	12,650	12,650	12,650	12,650
Total Equities and Revenues	11,500	11,500	12,650	12,650	12,650	12,650	12,650	12,650

County Appropriation	211,270	215,030	217,440	217,440
----------------------	---------	---------	---------	---------

PERSONNEL INFORMATION

Authorized Positions: Total 3
 1-Vet Service Officer 1-Assistant Vet Service Officer
 1 - Administrative Assistant PT

VETERANS RELIEF

PROGRAM DESCRIPTION:

Chapter 45 of the Wis. Stats. provide for each county to have a "County Veterans Service Commission" consisting of three residents of the county who are veterans appointed for staggered three-year terms by the County Board Chairperson. This commission investigates claims for aid, determines eligibility, and authorizes assistance for applying veterans and their dependents. The commission may delegate its administrative duties to the County Veterans Service Officer who serves as its Executive Secretary.

Veterans Relief provides short-term, temporary financial assistance to all resident veterans and their dependents.

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **4720 Veterans Relief**

Department Head: Rebekka Cary, Vet Officer

Description		2020	2021	2022			2023	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
537110	Veterans Relief	2,653	445	4,500	2,611	4,500	4,500	4,500	4,500
537120	Care of Graves	7,615	7,165	8,500	0	8,500	8,500	8,500	8,500
537130	Indigent Burials	0	0	300	0	0	300	300	300
537150	Markers/Flags	950	0	1,100	0	1,157	1,500	1,500	1,500
Total Expenditures		11,218	7,610	14,400	2,611	14,157	14,800	14,800	14,800
FINANCING PROPOSAL									
County Appropriation				14,400			14,800	14,800	14,800

COLUMBIA COUNTY LIBRARY BOARD

PROGRAM DESCRIPTION:

The Columbia County Library Board provides library service to county residents by reimbursing existing municipal libraries for provision of service. A budget request is put together each year using percentages of county rural resident use and expenditures for each library in the preceding year, as documented in annual reports filed with the Wisconsin Department of Public Instruction.

The formula used is based on Wis. Stat. § 43.12.

Did You Know?

A secondary (and potentially significant) source of funding is from the library's home county, which is reimbursement for serving residents who live in communities without a public library.

Libraries strengthen local economies.

Libraries create healthier communities.

GOALS:

- Build partnerships and develop cooperative programs that support local community needs.
 - Provide high quality technology services and increase access to digital resources.
 - Enhance information resources available at the County's public libraries and develop innovative ways to increase their use and reach new audiences.
 - Continue to support/advocate for increased funding resources for both public and private.
 - Continue an ongoing planning process which responds to the changing library service needs of County residents.
-

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **6110 Library System**

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
534400	Operating Expenses	0	0	100	0	0	0	0	0
552210	County Library Support	564,368	565,350	578,920	578,920	578,920	589,210	564,250	589,210
552220	Resource Library (Portage)	9,000	9,000	9,000	9,000	9,000	9,000	9,000	9,000
552230	Cross Border Payments	178,953	177,521	163,950	163,946	163,946	153,760	153,760	153,760
Total Expenditures		752,321	751,871	751,970	751,866	751,866	751,970	727,010	751,970
<hr/>									
FINANCING PROPOSAL									
County Appropriation				751,970			751,970	727,010	751,970

PLANNING AND ZONING

PROGRAM DESCRIPTION:

The Planning and Zoning Department is organized pursuant to Section 59.69 Wis. Stats., which is the statutory authorization for counties to create planning and zoning agencies and adopt master plans and zoning regulations. The intent of Section 59.69 and other Department statutory responsibilities is to protect and promote the public health, safety, and general welfare, by developing plans and establishing regulations to further the orderly and efficient use of land, prevent conflicts between adjacent land uses, and protect property values and natural resources.

The Department is responsible for developing and implementing the County Comprehensive Plan which includes the Farmland Preservation Plan. These plans are implemented by the general zoning code, which includes farmland preservation zoning that is effective in towns that adopt the code. The Department has county wide responsibility for other regulations; a floodplain zoning ordinance that is integral for the protection of lives and property and the maintenance of FEMA's flood insurance program in the county; and the Shoreland-Wetland zoning ordinance provides protection for water and other natural resources; the Land and Subdivision ordinance which established minimum standards for land divisions and platting; the construction and installation of private sewage systems; and the reclamation of nonmetallic mines. Ordinance administration involves permit issuance, inspections, monitoring compliance, responding to complaints and legal enforcement action when necessary.

Did You Know?

The Planning and Zoning Department conducts over 150 sanitary (POWTS) inspections each year.

GOALS:

- Complete data entry work associated with newly developed zoning layer maintenance application.
 - Develop the use of existing data and GIS capabilities to develop a floodplain impact tool, which will help us expedite review of Substantial Damage reports and develop a data set of applicable properties.
 - Secure funds, develop process and implement steps necessary to promote Zoning Ordinance compliance on properties that require summons and complaint court action.
 - Evaluate an efficient process to review Conditional Use Permit compliance.
 - Continue to define program relationships and available technical skills that will help our internal and external customers meet program expectations.
 - Fully implement planned steps necessary to ensure coordinated review of new ERN with Land Information staff.
-

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **6310 Planning and Zoning**

Department Head: Kurt Calkins, Director

Description		2020	2021	2022		2023	F/C		
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000	Wages	357,035	392,822	418,870	177,690	418,870	413,950	422,070	422,070
512000	Fringe Benefits	147,547	162,215	174,360	79,286	181,360	179,400	177,520	177,520
521100	Contracted Services	0	0	0	0	0	15,000	15,000	15,000
521120	Certified Survey Expense	7,460	6,140	5,960	3,510	5,960	5,500	5,500	5,500
523100	Copy Machine	6,302	8,028	6,740	3,287	6,740	7,500	7,500	7,500
523131	Computer Support	5,230	3,845	3,930	3,940	3,940	3,570	3,570	3,570
523151	Printer/Scanner Pool	3	4	100	2	100	100	100	100
532300	Vehicle Maintenance	162	151	2,080	1,137	2,080	2,500	2,500	2,500
533110	Office Supplies	3,025	3,346	3,690	1,279	3,690	3,690	3,690	3,690
533120	Publications/Subscriptions	1,455	1,890	2,040	671	2,040	1,830	1,830	1,830
533125	Telephone	3,687	3,354	4,000	1,681	4,000	4,000	3,530	3,530
533130	Dues	201	928	950	691	950	1,120	1,120	1,120
533140	Travel/Mileage	0	0	240	0	240	200	200	200
533150	Out of County Meals	0	0	100	0	100	100	100	100
533160	Training/Conventions	889	156	3,750	532	2,000	3,360	3,360	3,360
533170	Postage	5,248	6,714	7,000	4,542	7,000	6,300	6,300	6,300
534100	Gas/Oil	1,483	1,728	3,240	844	3,240	2,900	2,900	2,900
534310	Software Maintenance	1,500	1,500	1,500	1,775	1,775	2,140	2,140	2,140
535350	Bank Charges	1,386	1,649	1,800	779	1,800	1,800	1,800	1,800
Total Expenditures		542,613	594,470	640,350	281,646	645,885	654,960	660,730	660,730

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **6310 Planning and Zoning**

Department Head: Kurt Calkins, Director

Description	2020	2021	2022			2023	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
FINANCING PROPOSAL								
467510.752 Sanitary Permits	71,020	68,790	50,000	25,775	50,000	45,000	45,000	45,000
467510.753 Plats	0	0	800	0	870	800	800	800
467510.756 Public Hearings	53,290	59,140	40,000	22,205	40,000	38,000	38,000	38,000
467510.757 Zoning Permits	105,811	98,580	70,000	74,175	92,000	70,000	70,000	70,000
467510.758 Emergency Service No.	7,350	7,575	5,500	2,775	5,500	5,000	5,000	5,000
467510.759 Non-Metallic Mining Fee	18,180	18,150	17,360	17,155	17,155	17,000	17,000	17,000
467510.762 Temp Occup Farm Trailer	1,650	1,650	950	1,800	1,800	1,650	1,650	1,650
467510.763 Certified Survey Fees	14,220	13,010	9,000	6,820	10,000	8,500	8,500	8,500
467510.764 Priv On-Site Waste Trtmt. Fee	5,000	4,725	3,500	1,750	3,500	3,300	3,300	3,300
467510.765 Annual Fees Campground	4,025	3,225	3,000	3,775	3,775	4,000	4,000	4,000
467510.767 Tourist Rooming House	1,870	2,310	2,500	2,090	2,200	2,600	2,600	2,600
467520 Zoning Sale Reports/Maps	160	140	100	100	140	140	140	140
Total Equities and Revenues	282,576	277,295	202,710	158,420	226,940	195,990	195,990	195,990
County Appropriation			437,640			458,970	464,740	464,740

PERSONNEL INFORMATION

Authorized Positions: Total 8

1-Director (50%) 1- Sr. Zoning & Sanitary Spec. 1-Zoning & Land Use Spec. 1-Zoning & Sanitary Spec.

1-Prn. Land Use Planner 1-Office Admin 1-Admin Assistant 1-LTE (480 hours)

U.W. EXTENSION

PROGRAM DESCRIPTION:

Chapter 59.56(3)(b) of the Wis. Stats. permits counties to establish an educational program with the U.W. Extension. Through this partnership with county government, Extension faculty and staff bring university resources focusing on 4-H youth development and nutrition to the residents of Columbia County.

Did You Know?

A dollar amount cannot be put on the value of the “life skills” youth gain by participating in various 4-H educational opportunities. Examples include: leadership, financial management, public presentations, animal care and travel. In 2022, Columbia County 4-H membership has 265 active youths and 74 adult and 41 youth volunteers.

GOALS:

- Build the adult and youth leadership capacity of the 4-H Youth Development program utilizing in-person, virtual and hybrid options to meet the needs of Columbia County residents.
 - Provide quality educational programming utilizing in-person, virtual and hybrid options to meet the needs of Columbia County residents.
-

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund

Department: **6700 University Extension Program**

Department Head: Jeff Hoffman, Area Director

Description		2020	2021	2022		2023	F/C		
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000	Wages	37,800	52,359	29,100	12,870	29,100	29,100	29,680	29,680
512000	Fringe Benefits	11,326	23,790	22,370	10,352	22,370	23,500	23,000	23,000
521100	Contracted Services	109,312	89,240	43,600	0	18,166	34,900	34,900	34,900
523100	Copy Machine	4,331	3,527	4,020	1,825	3,660	3,660	3,660	3,660
523131	Computer Support	5,410	5,260	3,630	4,570	4,570	2,400	2,100	2,100
523151	Printer/Scanner Pool	394	395	480	65	480	390	390	390
523200	Leases/Maint-Other Equip	0	0	500	0	0	0	0	0
533110	Office Supplies	3,932	2,359	2,300	67	2,000	2,000	2,000	2,000
533120	Publications/Subscriptions	794	560	500	500	500	500	500	500
533121	Educational Materials	265	813	700	0	700	700	700	700
533125	Telephone	2,655	1,844	820	845	1,000	550	550	550
533130	Dues	500	455	120	0	120	120	120	120
533140	Travel/Mileage	1,468	1,218	1,680	55	1,260	1,580	1,580	1,580
533160	Training/Conventions	332	359	880	0	800	880	880	880
533170	Postage	1,856	1,074	580	265	560	560	560	560
	Total Expenditures	180,375	183,253	111,280	31,414	85,286	100,840	100,620	100,620

FINANCING PROPOSAL

County Appropriation	111,280	100,840	100,620	100,620
----------------------	---------	---------	---------	---------

PERSONNEL INFORMATION

Authorized Positions: Total 1
 1-Admin Asst (25 Hours/Week)
 Contract Services Position: 1

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
Department: 6711 Fairs and Exhibits

Department Head: Jeff Hoffman, Area Director

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
551210	Fairs	11,470	0	11,470	11,470	11,470	11,470	11,000	11,000
Total Expenditures		11,470	0	11,470	11,470	11,470	11,470	11,000	11,000
FINANCING PROPOSAL									
County Appropriation				11,470			11,470	11,000	11,000

SNOWMOBILE TRAIL FUND

PROGRAM DESCRIPTION:

The major goal of the Snowmobile Trail Fund program is to maintain a safe county snowmobile trail system.

Financial administration of the county snowmobile program is coordinated with the DNR, Columbia County Accounting and Land and Water Conservation Departments, and Columbia County Snowmobile Clubs.

Distribution of maintenance checks to county clubs is handled through this fund.

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **6720 Snowmobile Trail Grant**

Department Head: Kurt Calkins, Director

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
534400	Operating Expenses	78,895	218,735	147,000	71,484	187,125	250,410	250,410	250,410
	Total Expenditures	78,895	218,735	147,000	71,484	187,125	250,410	250,410	250,410
<hr/>									
FINANCING PROPOSAL									
438210	St. Aid - Snowmobile	78,895	218,735	147,000	42,345	187,125	250,410	250,410	250,410
	Total Equities and Revenues	78,895	218,735	147,000	42,345	187,125	250,410	250,410	250,410
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
Department: 6722 Clean Sweep Program

Department Head: Greg Kaminski, Director

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521100	Contracted Services	4,400	2,913	6,000	0	4,500	6,000	4,000	4,000
	Total Expenditures	4,400	2,913	6,000	0	4,500	6,000	4,000	4,000
FINANCING PROPOSAL									
County Appropriation				6,000			6,000	4,000	4,000

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **6790 Ag Outreach**

Department Head: Kurt Calkins, Director

Description	2020	2021	2022			2023	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	0	0	0	1,093	46,690	83,610	85,280	85,280
512000 Fringe Benefits	0	0	0	155	22,611	46,840	46,030	46,030
523100 Copy Machine	0	0	0	0	550	220	220	220
523131 Computer Support	0	0	0	1,240	1,240	1,160	1,160	1,160
533110 Office Supplies	0	0	0	314	500	500	500	500
533121 Educational Materials	0	0	0	0	100	0	0	0
533125 Telephone	0	0	0	50	500	770	120	120
533130 Dues	0	0	0	0	0	250	250	250
533160 Training/Conventions	0	0	0	0	390	1,030	540	540
533170 Postage	0	0	0	0	1,200	1,400	1,400	1,400
534100 Gas/Oil	0	0	0	0	250	400	400	400
Total Expenditures	0	0	0	2,852	74,031	136,180	135,900	135,900

FINANCING PROPOSAL

County Appropriation	0	136,180	135,900	135,900
----------------------	---	---------	---------	---------

PERSONNEL INFORMATION

Authorized Positions: Total 2

1- Ag Outreach Spec 1-Admin Asst (25 Hours/Week)

LAND AND WATER CONSERVATION

PROGRAM DESCRIPTION:

Chapter 92 of the Wisconsin State Statutes was the birthplace of Land and Water Conservation Departments (LWCD) throughout Wisconsin. The primary focus of this department is to implement the DATCP's Soil and Water Resource Management Program. The State approved County Land & Water Resource Management Plan is the main implementation tool. This tool combines DATCP and DNR Non Point Source Abatement programming into one larger overall program at the local level. The LWCD operates programs such as the DNR Targeted Runoff Management, LWRMP, Farmland Preservation, NR 243 (NOD), and Wildlife Damage. These programs are carried out in cooperation with DNR, DATCP, NRCS, APHIS, and other local districts, boards and workgroups.

The LWCD focus is to provide long-term protection, promotion and enhancement of Columbia County's natural resources. This is done primarily through departmental services such as technical assistance, conservation information and education, GIS application, financial assistance (grants), regulatory action (ordinances) and landowner project consultation. The LWCD has an agricultural outreach specialist on staff to assist Columbia County individuals in 8 different primary programmatic areas. These primary focus areas include but are not limited to: crop production, soil health, agricultural economics, farm sustainability, horticulture, farm financial management and educational support for local agriculture and conservation groups.

Did You Know?

The LWCD has an Agricultural Outreach Specialist on staff. This position provides assistance in areas such as crop production, soil health, economics, sustainability, horticulture and general educational support for local agriculture and conservation groups.

GOALS:

- Assist Ag Outreach Specialist in finalization of work plan that identifies local audiences, primary programmatic focus areas and implementation steps necessary to address the identified needs.
 - Develop and distribute Ag Reporter newsletter quarterly. Work towards migrating away from a hard copy newsletter to an electronic distribution of the newsletter.
 - Work with landowners to correct animal waste storage structure deficiencies that were identified during recent assessment work.
 - Prepare and submit additional DNR Targeted Runoff Management and Notice of Discharge (TRM/NOD) grants to meet needs of individual sites. Complete installation of existing grant funded projects.
 - Evaluate pricing structure related to annual tree sales program to ensure financial sustainability.
 - Implement SEG Innovation Grant deliverables including review of SNAP Plus plans with 10 landowners. Provide incentives to 80% of landowners to implement additional conservation practices that reduce Phosphorus Index (PI).
-

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund

Department: **7410 Land & Water Conservation Department**

Department Head: Kurt Calkins, Director

Description	2020	2021	2022			2023	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	339,477	345,120	416,350	156,349	349,240	367,220	374,410	374,410
512000 Fringe Benefits	141,548	140,546	174,110	68,649	147,840	155,240	152,680	152,680
521150 Audit Fees	1,350	0	0	0	0	0	0	0
523100 Copy Machine	3,896	4,078	4,100	2,042	4,100	4,500	4,500	4,500
523131 Computer Support	4,720	3,065	3,860	3,110	3,110	2,900	2,900	2,900
523151 Printer/Scanner Pool	77	51	400	50	100	100	100	100
532300 Vehicle Maintenance	1,598	2,431	3,000	68	3,000	2,500	2,500	2,500
533110 Office Supplies	1,340	1,156	1,940	1,154	1,440	1,500	1,500	1,500
533125 Telephone	2,802	2,749	4,240	1,877	4,040	4,040	3,540	3,540
533130 Dues	1,748	1,748	1,760	1,743	1,743	1,800	1,800	1,800
533140 Travel/Mileage	45	0	1,820	0	150	120	120	120
533150 Out of County Meals	0	0	200	0	200	200	200	200
533160 Training/Conventions	2,889	1,270	4,630	2,238	4,240	4,240	4,240	4,240
533170 Postage	1,582	2,988	3,200	1,033	2,000	2,200	2,200	2,200
534100 Gas/Oil	1,302	1,974	2,500	978	2,500	2,500	2,500	2,500
534310 Software Maintenance	3,672	3,452	4,170	3,577	4,170	3,540	3,540	3,540
534400 Operating Expenses	706	1,085	1,200	77	1,000	1,000	1,000	1,000
Total Expenditures	508,752	511,713	627,480	242,945	528,873	553,600	557,730	557,730

FINANCING PROPOSAL

438410 St. Aid - Chapter 92	121,244	123,580	147,650	0	147,703	146,920	146,920	146,920
448410 LCD - Animal Waste Permits	1,650	450	400	200	400	400	400	400
478410 LCD - Admin. Revenue	12,623	8,082	3,000	1,250	4,000	3,000	3,000	3,000
Total Equities and Revenues	135,517	132,112	151,050	1,450	152,103	150,320	150,320	150,320
County Appropriation			476,430			403,280	407,410	407,410

PERSONNEL INFORMATION

Authorized Positions: Total 7

1-Director (50%) 1- Sr. Specialist 3-Specialist 1-Office Admin 1-LTE (480 hours)

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **7415 Wildlife Damage Fund**

Department Head: Kurt Calkins, Director

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521100	Contracted Services	45,529	38,996	42,040	22,550	38,590	38,590	38,590	38,590
551130	Administration	450	450	450	0	450	450	450	450
	Total Expenditures	45,979	39,446	42,490	22,550	39,040	39,040	39,040	39,040
<hr/>									
FINANCING PROPOSAL									
438420	St Aid Wildlife Damage	45,979	39,446	42,490	0	39,040	39,040	39,040	39,040
	Total Equities and Revenues	45,979	39,446	42,490	0	39,040	39,040	39,040	39,040
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **7421 Conservation Fund Project**

Department Head: Kurt Calkins, Director

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
534400	Operating Expenses	1,875	6,198	4,200	0	4,200	4,200	4,200	4,200
	Total Expenditures	1,875	6,198	4,200	0	4,200	4,200	4,200	4,200
<hr/>									
FINANCING PROPOSAL									
438421	St Aid-Conservation Fund Proj.	0	4,037	2,100	0	2,100	2,100	2,100	2,100
	Total Equities and Revenues	0	4,037	2,100	0	2,100	2,100	2,100	2,100
County Appropriation				2,100			2,100	2,100	2,100

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **7423 LWCD Tree Program**

Department Head: Kurt Calkins, Director

Description		2020	2021	2022		2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	
533130	Dues	0	1,900	1,900	1,900	1,900	1,900	1,900
534400	Operating Expenses	586	757	500	445	445	500	500
534460	Trees/Shelters	33,396	44,959	41,290	58,539	58,539	58,240	58,240
535350	Bank Charges	388	496	450	494	518	600	600
551100	Awards	193	95	500	248	248	400	250
551200	Program Dollars	0	0	1,880	0	0	1,880	1,880
Total Expenditures		34,563	48,207	46,520	61,626	61,650	63,520	63,370
<hr/>								
FINANCING PROPOSAL								
488401	Sale LWCD Trees	45,421	56,083	50,000	69,078	69,078	67,000	67,000
Total Equities and Revenues		45,421	56,083	50,000	69,078	69,078	67,000	67,000
County Appropriation				(3,480)			(3,480)	(3,630)

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **7430 LWCD - Land & Water Resource Plan**

Department Head: Kurt Calkins, Director

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
551200	Cost Share Dollars	123,246	147,916	180,000	33,720	202,407	143,000	143,000	143,000
	Total Expenditures	123,246	147,916	180,000	33,720	202,407	143,000	143,000	143,000
<hr/>									
FINANCING PROPOSAL									
438430	St. Aid LWRP	123,246	147,916	180,000	0	202,407	143,000	143,000	143,000
	Total Equities and Revenues	123,246	147,916	180,000	0	202,407	143,000	143,000	143,000
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **7444 Targeted Runoff Mgmt Program**

Department Head: Kurt Calkins, Director

Description		2020	2021	2022			2023	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
551200	Cost Share Dollars	150,000	225,000	250,000	0	322,880	131,670	131,670	131,670
	Total Expenditures	150,000	225,000	250,000	0	322,880	131,670	131,670	131,670
FINANCING PROPOSAL									
438444	St Aid Targeted Runoff	150,000	225,000	250,000	0	322,880	131,670	131,670	131,670
	Total Equities and Revenues	150,000	225,000	250,000	0	322,880	131,670	131,670	131,670
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **7510 Community Action Council**

Description		2020	2021	2022		2023	F/C		
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
551200	Program Costs	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
	Total Expenditures	7,500	7,500	7,500	7,500	7,500	7,500	7,500	7,500
FINANCING PROPOSAL									
County Appropriation				7,500			7,500	7,500	7,500

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
 Department: **9910 Accounting/HR Computer System**

Department Head: Shonna Neary, Comptroller

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
523131	Computer Support	5,180	5,380	5,880	5,880	5,880	2,700	2,700	2,700
533125	Telephone	1,625	3,135	3,160	1,676	2,220	0	0	0
844000	Acctg/HR Computer System	2,292	27,905	10,000	770	2,000	10,000	10,000	10,000
Total Expenditures		9,097	36,420	19,040	8,326	10,100	12,700	12,700	12,700
<hr/>									
FINANCING PROPOSAL									
375800	Equity Applied - Assigned	9,097	36,420	10,610	1,670	1,670	2,700	2,700	2,700
Total Equities and Revenues		9,097	36,420	10,610	1,670	1,670	2,700	2,700	2,700
County Appropriation				8,430			10,000	10,000	10,000

CONTINGENCY FUND

The County Contingency Fund budgets a set amount of dollars for expenditures that are not included in department budgets. This may include: an allowance for salary increases, emergency needs, unexpected purchases or contracts, and funds for identified needs, which have an undetermined cost at the time the budget is adopted; all that occur in the following budget year.

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund
Department: 9997 Contingency Fund

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
666600	Contingency Fund	529,340	110,836	230,070	139,400	150,000	200,000	150,000	150,000
	Total Expenditures	529,340	110,836	230,070	139,400	150,000	200,000	150,000	150,000

FINANCING PROPOSAL

County Appropriation				230,070			200,000	150,000	150,000
----------------------	--	--	--	---------	--	--	---------	---------	---------

OUTLAY

Columbia County Capital Outlay consists of expenditures relating to the purchase of equipment, facility modifications, land and other qualifying fixed assets.

A Capital Outlay Pool is established for the purpose of centralized capital equipment accounting. All capital assets are purchased from this account unless a specific financing source is available. All pool expenditures are accounted for in this segregated account and not in the departmental account.

Non-pool expenditures consist of capital equipment purchased from an outside source of funds (grant, trust) and are accounted for in the appropriate departmental account.

COLUMBIA COUNTY 2023 BUDGET

Fund: 100 General Fund

Department: 8000 Capital Outlay Pool

Object Acct: 844000 Outlay

		2020	2021	2022		2023	F/C		
Description		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
002	County Board Admin	0	4,660	0	0	0	0	0	0
041	Clerk of Courts	0	0	0	0	0	2,000	0	0
061	Circuit Court Operations	0	0	0	0	0	1,000	1,000	1,000
101	Medical Examiner	0	26,415	0	0	0	3,500	0	0
152	Information Technology	213,750	127,576	151,350	55,441	132,500	162,000	79,500	79,500
201	Treasurer	0	0	0	0	0	1,100	0	0
211	Human Resources	760	0	0	0	0	0	0	0
221	County Clerk	0	550	0	0	0	0	0	0
231	Accounting	430	0	0	0	0	0	0	0
241	District Attorney	0	1,366	2,390	0	2,390	3,800	0	0
341	Courthouse	43,624	34,941	13,720	0	13,720	42,000	6,000	6,000
342	Law Enforcement Center	42,155	33,200	900	1,500	1,500	34,500	6,500	6,500
344	County Jail Maintenance	177,579	67,363	80,950	8,633	80,950	109,990	109,990	109,990
345	Bldg Security/Camera System	0	288,678	95,330	32,693	95,000	84,050	84,050	84,050
347	Administration Building	36,558	16,500	38,580	0	38,580	23,100	23,100	23,100
348	Health and Human Svcs. Bldg.	0	21,700	0	0	0	18,100	18,100	18,100
352	Land Info - Info Technology	0	15,394	0	0	0	0	0	0
401	Sheriff Administration	85,055	76,137	74,950	37,368	74,950	67,670	59,870	59,870
402	County Jail	27,875	10,651	10,600	8,054	10,600	9,300	9,300	9,300
406	Sheriff - Autos	290,925	402,405	280,500	165,014	280,500	320,300	265,780	265,780
451	Emergency Management	551	1,440	5,060	0	5,060	207,990	0	0
751	Planning & Zoning	2,725	312	330	363	363	0	0	0
841	Land Conservation	297	0	3,660	1,501	2,491	0	0	0
Total Expenditures		922,284	1,129,288	758,320	310,567	738,604	1,090,400	663,190	663,190
FINANCING PROPOSAL									
489912	Sale of Autos - Sheriff	35,219	39,232	40,000	29,660	40,000	40,000	40,000	40,000
Total Equities and Revenues		35,219	39,232	40,000	29,660	40,000	40,000	40,000	40,000
County Appropriation				718,320			1,050,400	623,190	623,190

2023 OUTLAY
(Capital Outlay Pool #8000.844000)

Department	Account Number	Outlay Description	Budget
Court Commissioner	061	Printer/Copier/Scanner	1,000
Information Technology	152	Servers (2)	31,500
		Switch Replacements (5)	45,000
		911 - Firewall (2)	3,000
			79,500
Courthouse	341	Basement Meeting Room Sink	6,000
Law Enforcement Center	342	West Entrance Door & Frame	3,500
		Bobcat Rollout	3,000
			6,500
County Jail Maintenance	344	Jail Parking Lot Replacement	40,130
		Water Piping - Huber Kitchen	27,500
		Jail UPS Batteries	4,200
		Circulating Pumps	33,260
		Folger Adams Locks	4,900
			109,990
Building Security/Camera System	345	Camera Replacement	46,800
		BCD DVR Storage Server	20,000
		Replacement of Failed Cameras	17,250
			84,050
Administration Building	347	Toolcat Rollout	5,000
		Seal Coat and Stripe Parking Lot	18,100
			23,100

2023 OUTLAY
(Capital Outlay Pool #8000.844000)

Department	Account Number	Outlay Description	Budget
HHS Building	348	Seal Coat and Stripe Parking Lot	18,100
Sheriff Administration	401	Squad Cameras/LPR (3)	32,400
		Body Armor (6)	6,300
		Radars (3)	6,000
		PBT (4)	1,600
		Portable Speed Detection Device	3,910
		AED (6)	9,000
		Squad Printers (2)	660
			59,870
County Jail	402	Mattresses (50)	6,500
		Chairs (4)	2,800
			9,300
Sheriff Autos	406	Patrol Squads (4)	154,280
		Vehicle Striping	5,000
		Detective/Admin/EM Vehicle	33,500
		Equipment: Lights, Bumpers, Cages, etc.	55,000
		Changeover Equipment Cost	18,000
			265,780
Grand Total for Capital Outlay Pool			\$ 663,190

2023 OUTLAY
(not included in pool)

Department	Account Number	Outlay Description	Budget
Boat Patrol	2224.844000	Laser Speed Detection Device	<u>2,250</u>
Dive Team	2226.844000	Scuba Cylinders (5)	1,400
		Update and Replace Drysuits (2)	6,200
		Full Face Flashlight Mount (10)	2,500
		Dive Flashlights (10)	5,000
			<u>15,100</u>
Recycling Operations	3631.844000	General Fund Repayment	300,000
		Forklift	60,000
		Small Loader (2025)	21,490
		Auto Side Load Truck (2026)	46,060
		Rear Load Truck (2026)	51,900
		Horizontal Baler (new lease 2027)	70,000
		Small Loader (new lease 2027)	23,500
			<u>572,950</u>
Refuse	3632.844000	Roll Off Truck (2024)	32,500
		Auto Side Load Truck (2025)	56,880
		Auto Side Load Truck (2026)	60,700
		Auto Side Load Truck (new lease 2027)	61,000
		Roll Off Truck (new lease 2027)	36,000
			<u>247,080</u>
Accounting/HR Computer System	9910.844000	JD Edwards Updates/Support	<u>10,000</u>
Health & Human Services- 53.10 Enhanced Mobility	5625.844000	Bariatric Van	<u>11,260</u>
Grand Total for Capital Outlay Non Pool			<u><u>\$ 858,640</u></u>

SPECIAL REVENUE FUND

Health and Human Services

Special Revenue Funds account for the proceeds of specific revenue sources used to finance projects or activities as required by law or contractual agreement. The one (1) fund currently established is:

Health and Human Services

Specific property taxes, grants, donations, and user fees are used to fund various Human Services/Health/Aging programs.

HEALTH AND HUMAN SERVICES REVENUES

PROGRAM DESCRIPTION:

Health and Human Services revenue is listed together as a direct offset to Mental Health, Substance Use, Economic Support, Children's Disability, Children and Family, Agency Management, Support and Overhead and Adult Protective Services overall expenses. They are not applied to any specific expense account.

State revenue sources include:

- Basic County Allocation
 - Division of Children and Family Basic County Allocation
 - Income Maintenance Allocation
-

COLUMBIA COUNTY 2023 BUDGET

Fund: 200 Health & Human Services
 Department: **Health & Human Services**

Department Head: Heather Gove, Director

Description		2020	2021	2022			2023	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
FINANCING PROPOSAL									
436010	St. Aid - BCA	1,322,878	1,336,367	1,323,470	286,404	1,336,367	1,323,640	1,323,640	1,323,640
436015	St. Aid - CFA	897,009	911,447	911,440	225,959	911,440	908,040	908,040	908,040
436020	St. Aid-Income Maint./CCDF	711,106	802,409	669,420	0	669,420	669,420	669,420	669,420
	Total Equities and Revenues	2,930,993	3,050,223	2,904,330	512,363	2,917,227	2,901,100	2,901,100	2,901,100

HUMAN SERVICES

PROGRAM DESCRIPTION:

The services provided by Columbia County Human Services include the following: Mental Health, Substance Use Disorders, OWI and Adult Drug Treatment Court, Children's Disability, Child Protective Services, Youth Justice, and Economic Support Programs. The majority of resources are spent on Mental Health and Substance Use Disorders.

A few examples of sources that create the legal authorization for these services are Wisconsin Statutes, Wisconsin Administrative rules, Medicaid and Medicare regulations, and court orders.

The funding for Human Services is provided through county levy, state grants, collections from clients, Medicaid/Medicare, and Basic County Allocation from the State.

Human Services works closely with state and county agencies, correctional institutions, local law enforcement, the District Attorney, Corporation Counsel, service providers, medical professionals, schools, and consumers to achieve its goals.

Did You Know?

The crisis program handled at least 1,552 calls, 106 emergency detentions, and 16 detox admissions in 2021.

GOALS:

- 100% of the individuals served through Northwest Connections will be followed up with Columbia County crisis for further services or support.
 - The number of emergency detentions for youth will be reduced by 5%.
 - BHLTS will apply for the SOR 3 grant which is anticipated to provide funding into 2023.
 - Individuals will not wait more than 30-45 days before opening in Children's Long-Term Support once the referral is received for services.
 - Increase recruitment efforts to license at least two new general county foster homes.
-

COLUMBIA COUNTY 2023 BUDGET

Fund: 200 Health & Human Services
 Department: **4401 Mental Health Services/Alcohol and Drug Abuse**

Department Head: Heather Gove, Director

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	435,799	418,757	440,360	216,616	440,360	443,040	486,670	486,670
512000	Fringe Benefits	193,484	183,742	202,620	101,570	202,620	205,010	216,670	216,670
521100	Contracted Svs-General	2,557,721	2,452,912	2,618,220	1,137,435	2,618,220	2,638,480	2,612,960	2,612,960
521115	Contracted Svs-Under 18	1,241,068	1,512,245	1,601,080	744,893	1,601,080	1,590,410	1,590,410	1,590,410
521150	Audit Fees	1,250	700	1,250	0	1,250	1,250	1,250	1,250
523131	Computer Support	4,860	4,388	4,530	4,967	4,967	4,100	4,390	4,390
533110	Office Supplies	575	646	400	164	400	100	100	100
533125	Telephone	2,079	2,525	3,130	1,546	3,130	2,860	3,140	3,140
533140	Travel/Mileage	1,664	2,494	5,490	2,100	5,490	6,170	6,280	6,280
533145	Travel-Auto Cost Pool	0	51	480	512	650	540	540	540
533150	Out of County Meals	28	0	100	0	100	100	100	100
533160	Training/Conventions	1,546	404	1,800	0	1,800	2,050	2,350	2,350
533170	Postage	409	292	200	0	200	0	0	0
534310	Software Maintenance	4,627	4,721	4,720	4,721	4,721	5,190	5,190	5,190
534500	Program Costs	48,428	43,189	8,100	6,503	11,100	108,750	109,750	109,750
552135	Services	730,857	1,063,846	661,700	247,586	700,000	750,000	750,000	750,000
552136	Services - Under 18	252,659	285,116	203,500	24,784	200,500	203,500	203,500	203,500
711120	MIS Charges	3,660	3,975	18,000	3,080	18,000	17,540	17,540	17,540
Total Expenditures		5,480,714	5,980,003	5,775,680	2,496,477	5,814,588	5,979,090	6,010,840	6,010,840

FINANCING PROPOSAL

436010	St Aid - BCA	307,294	348,813	265,190	47,834	300,774	375,220	375,220	375,220
436011	St Aid - CCS Cost Settlement	108,980	118,430	118,430	0	118,430	118,430	118,430	118,430
436095	MA Crisis Intervention	82,079	157,925	140,000	22,610	140,000	140,000	140,000	140,000
436096	MA CCS	2,608,929	2,693,465	3,400,000	1,218,081	3,000,000	3,400,000	3,400,000	3,400,000
436097	MA-MH CSP	225,358	215,954	250,000	79,154	250,000	250,000	250,000	250,000
436098	MA-Case Management Revenue	7,154	207	0	38	60	0	0	0

COLUMBIA COUNTY 2023 BUDGET

Fund: 200 Health & Human Services

Department: **4401 Mental Health Services/Alcohol and Drug Abuse**

Department Head: Heather Gove, Director

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
466080	MH-Institutional Collections	470,764	503,385	350,000	220,910	380,000	400,000	400,000	400,000
466081	3rd Party Collections	39,522	6,881	10,000	7,254	12,000	10,000	10,000	10,000
466085	IDP Collections	67,631	76,237	68,480	44,363	68,480	68,490	68,490	68,490
466097	MH/AODA Cost Shares-CoPay	8,795	3,239	5,850	1,464	5,850	5,850	5,850	5,850
Total Equities and Revenues		3,926,506	4,124,536	4,607,950	1,641,708	4,275,594	4,767,990	4,767,990	4,767,990
County Appropriation				1,167,730			1,211,100	1,242,850	1,242,850

PERSONNEL INFORMATION

Authorized Positions: Total 9

2-Coordinator 1-Human Svs Aide

4-Social Worker 2-Acctg Assistant

Note: this business unit provides funding for other positions, and other business units provide funding for some of these positions

COLUMBIA COUNTY 2023 BUDGET

Fund: 200 Health & Human Services
 Department: **4402 Medication Asst. Recovery Coord.**

Department Head: Heather Gove, Director

Description		2020	2021	2022		2023	F/C		
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000	Wages	10,401	5,998	29,570	8,993	29,570	30,510	0	0
512000	Fringe Benefits	3,015	1,188	13,420	5,568	13,420	13,620	0	0
521100	Contracted Svs-General	766	0	3,540	0	3,540	3,290	0	0
523131	Computer Support	710	165	480	0	480	290	0	0
533110	Office Supplies	33	10	100	0	100	0	0	0
533125	Telephone	599	241	570	120	570	280	0	0
533140	Travel/Mileage	343	21	280	0	280	110	0	0
533160	Training/Conventions	15	0	280	0	280	300	0	0
534500	Program Costs	320	0	1,500	0	1,500	1,000	0	0
711120	MIS Charges	0	90	160	0	160	0	0	0
	Total Expenditures	16,202	7,713	49,900	14,681	49,900	49,400	0	0

FINANCING PROPOSAL

County Appropriation	49,900	49,400	0	0
----------------------	--------	--------	---	---

Note: Business Unit 4402 was consolidated with 4401.

COLUMBIA COUNTY 2023 BUDGET

Fund: 200 Health & Human Services
 Department: **4403 Intoxicated Driver Program**

Department Head: Heather Gove, Director

Description		2020	2021	2022		2023	F/C		
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
521100	Contracted Svs-General	131	1,540	17,500	0	17,500	17,500	17,500	17,500
	Total Expenditures	131	1,540	17,500	0	17,500	17,500	17,500	17,500
FINANCING PROPOSAL									
466085	IDP Collections	17,967	17,500	17,500	11,091	17,500	17,500	17,500	17,500
	Total Equities and Revenues	17,967	17,500	17,500	11,091	17,500	17,500	17,500	17,500
County Appropriation				0		0	0	0	0

COLUMBIA COUNTY 2023 BUDGET

Fund: 200 Health & Human Services
 Department: **4404 Medication Assisted Treatment Grant**

Department Head: Heather Gove, Director

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	49,228	44,259	68,050	14,959	68,050	45,750	45,750	45,750
512000	Fringe Benefits	22,789	22,228	37,340	7,162	37,340	20,080	20,080	20,080
521100	Contracted Svs-General	176,997	53,498	208,190	62,488	208,190	208,190	208,190	208,190
523131	Computer Support	490	655	1,180	420	420	560	560	560
533110	Office Supplies	179	228	100	56	100	1,100	1,100	1,100
533125	Telephone	997	677	560	240	560	560	560	560
533140	Travel/Mileage	494	141	280	3	280	320	320	320
533160	Training/Conventions	219	135	420	420	420	2,000	2,000	2,000
534500	Program Costs	2,317	11,144	24,960	30,498	37,720	65,920	65,920	65,920
552135	Services	24,760	941	14,000	528	2,000	10,600	10,600	10,600
Total Expenditures		278,470	133,906	355,080	116,774	355,080	355,080	355,080	355,080
<hr/>									
FINANCING PROPOSAL									
436010	St. Aid - BCA	358,503	133,906	355,080	42,213	355,080	355,080	355,080	355,080
Total Equities and Revenues		358,503	133,906	355,080	42,213	355,080	355,080	355,080	355,080
County Appropriation				0			0	0	0

Note: this business unit provides funding for other positions

COLUMBIA COUNTY 2023 BUDGET

Fund: 200 Health & Human Services
 Department: **4410 Economic Support**

Department Head: Heather Gove, Director

Description		2020	2021	2022		2023	F/C		
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000	Wages	488,189	459,012	520,940	179,485	520,940	521,800	535,340	535,340
512000	Fringe Benefits	249,193	231,558	269,070	100,088	269,070	277,950	273,370	273,370
521100	Contracted Svs-General	6,572	5,627	0	0	0	0	0	0
521150	Audit Fees	0	250	250	0	250	250	250	250
523131	Computer Support	6,550	4,980	5,330	5,330	5,330	4,890	4,890	4,890
523151	Printer/Scanner Pool	175	177	350	131	350	300	300	300
533110	Office Supplies	772	3,960	100	350	450	130	130	130
533125	Telephone	1,705	1,590	1,680	870	1,680	1,680	560	560
533140	Travel/Mileage	0	0	200	120	200	170	170	170
533145	Travel-Auto Cost Pool	26	0	100	85	100	110	110	110
533150	Out of County Meals	0	0	100	0	100	100	100	100
533160	Training/Conventions	0	20	450	0	450	250	250	250
534500	Program Costs	789	751	460	250	460	730	730	730
553600	Fraud Investigation	4,252	4,252	4,250	4,039	4,039	4,250	0	0
711120	MIS Charges	1,860	2,340	1,200	800	1,200	1,200	1,200	1,200
	Total Expenditures	760,083	714,517	804,480	291,548	804,619	813,810	817,400	817,400

FINANCING PROPOSAL

436025	St Aid - Child Care Program	92,861	47,106	83,020	9,865	83,020	87,620	88,620	88,620
Total Equities and Revenues		92,861	47,106	83,020	9,865	83,020	87,620	88,620	88,620
County Appropriation				721,460			726,190	728,780	728,780

PERSONNEL INFORMATION

Authorized Positions: Total 11
 1-Div Administrator 2-Lead Wrkr
 7-Econ Supp Spec 1-Aide

COLUMBIA COUNTY 2023 BUDGET

Fund: 200 Health & Human Services
 Department: **4420 HS Medication Asst Program**

Department Head: Heather Gove, Director

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
534500	Program Costs	0	0	4,200	0	4,200	4,200	4,200	4,200
	Total Expenditures	0	0	4,200	0	4,200	4,200	4,200	4,200
<hr/>									
FINANCING PROPOSAL									
375510	HHS Assigned NL	3,950	3,950	3,950	3,950	3,950	3,950	3,950	3,950
466090	3rd Party Coll-Medication	209	247	250	114	250	250	250	250
	Total Equities and Revenues	4,159	4,197	4,200	4,064	4,200	4,200	4,200	4,200
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2023 BUDGET

Fund: 200 Health & Human Services
 Department: **4510 Agency Management**

Department Head: Heather Gove, Director

Description		2020	2021	2022		2023	F/C		
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000	Wages	172,493	167,667	180,040	78,914	180,040	158,720	161,900	161,900
512000	Fringe Benefits	51,712	52,711	65,160	25,795	65,160	58,060	57,670	57,670
523131	Computer Support	1,420	810	810	810	810	750	750	750
533140	Travel/Mileage	187	0	760	0	150	150	150	150
533150	Out of County Meals	17	0	100	0	50	100	100	100
533160	Training/Conventions	0	0	1,650	514	1,650	1,650	1,650	1,650
Total Expenditures		225,829	221,188	248,520	106,033	247,860	219,430	222,220	222,220

FINANCING PROPOSAL

County Appropriation	248,520	219,430	222,220	222,220
----------------------	---------	---------	---------	---------

PERSONNEL INFORMATION

Authorized Positions: Total 2
 1-Director 1-Acctg Super/Proj Mgr

Note: this business unit provides funding for other positions, and other business units provide funding for some of these positions

COLUMBIA COUNTY 2023 BUDGET

Fund: 200 Health & Human Services
 Department: **4517 OWI Treatment Court**

Department Head: Heather Gove, Director

Description		2020	2021	2022		2023	F/C		
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000	Wages	52,904	48,732	52,900	23,753	52,900	55,900	0	55,900
512000	Fringe Benefits	24,979	22,490	25,140	11,794	25,140	26,420	0	26,420
521100	Contracted Svs-General	21,354	16,820	38,150	9,242	34,160	25,040	0	25,040
523131	Computer Support	520	390	390	390	390	630	0	630
523151	Printer/Scanner Pool	12	22	100	7	100	100	0	100
533110	Office Supplies	91	986	400	0	400	100	0	100
533125	Telephone	629	615	660	334	660	660	0	660
533140	Travel/Mileage	209	128	1,000	51	150	950	0	950
533160	Training/Conventions	199	549	670	300	670	3,470	0	3,470
533170	Postage	63	53	100	37	100	200	0	200
534500	Program Costs	8,287	5,037	9,030	5,288	9,030	13,070	0	13,070
552135	Services	4,987	3,950	13,390	3,263	13,390	13,390	0	13,390
711120	MIS Charges	0	180	160	60	1,500	160	0	160
Total Expenditures		114,234	99,952	142,090	54,519	138,590	140,090	0	140,090
FINANCING PROPOSAL									
436040	St. Aid-OWI Grant	84,214	77,919	102,070	18,016	101,570	102,070	0	136,090
466040	OWI Court User Fees	6,096	2,523	6,000	1,898	3,000	4,000	0	4,000
Total Equities and Revenues		90,310	80,442	108,070	19,914	104,570	106,070	0	140,090
County Appropriation				34,020			34,020	0	0

COLUMBIA COUNTY 2023 BUDGET

Fund: 200 Health & Human Services
 Department: **4518 Drug Court Program**

Department Head: Heather Gove, Director

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	54,050	47,692	51,130	22,521	51,130	54,080	0	54,080
512000	Fringe Benefits	25,229	22,165	24,930	11,432	24,930	26,100	0	26,100
521100	Contracted Svs-General	47,021	11,720	40,220	6,262	40,220	29,940	0	29,940
523131	Computer Support	550	550	590	590	590	850	0	850
533110	Office Supplies	43	46	450	1	450	100	0	100
533125	Telephone	638	638	660	349	660	660	0	660
533140	Travel/Mileage	1,185	651	850	553	850	950	0	950
533160	Training/Conventions	3,334	553	670	335	670	3,470	0	3,470
533170	Postage	77	39	100	37	100	170	0	170
534500	Program Costs	7,573	3,918	9,810	3,018	9,810	13,000	0	13,000
552135	Services	5,918	810	7,830	391	7,830	7,920	0	7,920
Total Expenditures		145,618	88,782	137,240	45,489	137,240	137,240	0	137,240

FINANCING PROPOSAL

436039	St. Aid-Drug Court Program	110,950	69,217	102,060	16,535	102,060	102,060	0	68,040
466040	Drug Court User Fees	3,287	1,785	1,160	201	1,160	1,160	0	1,160
Total Equities and Revenues		114,237	71,002	103,220	16,736	103,220	103,220	0	69,200
County Appropriation				34,020			34,020	0	68,040

COLUMBIA COUNTY 2023 BUDGET

Fund: 200 Health & Human Services
 Department: **4520 Support and Overhead**

Department Head: Heather Gove, Director

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	497,739	499,479	530,760	225,710	530,760	525,230	535,730	535,730
512000	Fringe Benefits	243,389	234,539	241,640	112,636	241,640	250,740	247,120	247,120
521150	Audit Fees	4,450	4,600	8,250	0	8,250	8,250	8,250	8,250
523100	Copy Machine	12,716	12,074	11,800	6,239	11,800	11,800	11,800	11,800
523131	Computer Support	7,683	7,170	7,800	7,610	7,610	6,950	6,680	6,680
523151	Printer/Scanner Pool	2,011	2,263	2,200	1,073	2,200	2,200	2,200	2,200
523200	Other Equipment Maint.	1,554	1,558	0	0	0	0	0	0
533110	Office Supplies	6,787	7,670	13,000	3,406	9,500	12,600	9,500	9,500
533125	Telephone	9,345	9,750	10,040	4,950	10,040	10,060	9,500	9,500
533130	Dues	4,530	4,530	4,600	4,530	4,600	4,600	4,600	4,600
533140	Travel/Mileage	31	0	340	203	340	340	340	340
533145	Travel-Auto Cost Pool	46	5	100	93	150	100	100	100
533150	Out of County Meals	0	0	100	16	100	100	100	100
533160	Training/Conventions	25	479	1,550	1,024	1,500	1,550	1,550	1,550
533170	Postage	9,529	2,825	13,000	3,306	9,000	10,080	10,080	10,080
533180	Advertising	211	178	500	0	250	500	500	500
534500	Program Costs	3,444	70	110	60	110	100	100	100
535350	Bank Fees	408	337	400	190	400	400	400	400
542100	Insurance	124,465	120,293	137,160	66,282	137,160	146,180	146,180	146,180
711120	MIS Charges	10,440	15,810	36,000	14,140	36,000	34,400	34,400	34,400
844000	Capital Outlay	17,503	1,713	11,650	28,584	28,584	0	0	0
Total Expenditures		956,306	925,343	1,031,000	480,052	1,039,994	1,026,180	1,029,130	1,029,130

COLUMBIA COUNTY 2023 BUDGET

Fund: 200 Health & Human Services
 Department: **4520 Support and Overhead**

Department Head: Heather Gove, Director

Description		2020	2021	2022			2023	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
FINANCING PROPOSAL									
465040	Interdept Translator Rev.	1,005	4,239	2,000	1,197	2,300	2,100	2,100	2,100
466076	Tax Intercept Collections	34,055	46,019	34,000	43,092	46,000	35,000	35,000	35,000
486095	Copy Revenue	2,117	1,743	1,500	840	1,500	1,800	1,800	1,800
Total Equities and Revenues		37,177	52,001	37,500	45,129	49,800	38,900	38,900	38,900
County Appropriation				993,500			987,280	990,230	990,230

PERSONNEL INFORMATION

Authorized Positions: Total 10

1-Div Administrator 3-Clk Typist 1-Social Worker
 2-Accountant I 2-Acctg Assistant 1-Acctg Aide

Note: this business unit provides funding for other positions, and other business units provide funding for some of these positions

COLUMBIA COUNTY 2023 BUDGET

Fund: 200 Health & Human Services

Department: **4530 Division of Behavioral Health & LTC/Children's Waiver**

Department Head: Heather Gove, Director

Description		2020	2021	2022			2023	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000	Wages	255,434	288,092	401,290	156,221	401,290	468,700	481,730	481,730
512000	Fringe Benefits	106,145	114,699	171,210	67,229	171,210	205,120	203,480	203,480
521115	Contracted Svs-Under 18	370,589	370,661	404,580	109,103	404,580	457,000	457,000	457,000
521150	Audit Fees	1,250	0	1,250	0	1,250	1,250	1,250	1,250
523131	Computer Support	3,055	2,400	3,690	3,780	3,780	4,290	4,290	4,290
533110	Office Supplies	43	243	150	6	150	100	100	100
533125	Telephone	1,046	1,878	3,630	1,885	3,630	4,200	4,200	4,200
533130	Dues	0	0	180	0	180	0	0	0
533140	Travel/Mileage	6,222	8,721	8,400	5,753	8,400	10,080	10,080	10,080
533145	Travel-Auto Cost Pool	86	50	1,350	127	1,350	1,520	1,520	1,520
533150	Out of County Meals	13	4	100	0	100	100	100	100
533160	Training/Conventions	45	1,047	1,250	0	1,250	2,250	2,250	2,250
534500	Program Costs	650	93,817	93,630	120	93,630	93,630	93,630	93,630
552136	Services - Under 18	387,076	365,151	164,900	318,398	400,000	163,550	163,550	163,550
711120	MIS Charges	1,215	1,890	240	2,860	3,300	160	160	160
	Total Expenditures	1,132,869	1,248,653	1,255,850	665,482	1,494,100	1,411,950	1,423,340	1,423,340

FINANCING PROPOSAL

436010	St Aid - BCA	634,370	157,077	159,600	22,219	159,600	159,600	159,600	159,600
436016	St Aid - TPA CLTS	0	621,003	672,440	224,996	672,440	753,900	753,900	753,900
436030	St Aid - Admin.	7,500	7,500	7,500	0	7,500	7,500	7,500	7,500
436084	MA Therapy Serv-Birth to 3	33,532	47,630	36,200	13,452	36,200	36,200	36,200	36,200
436098	MA Case Mgmt Revenue	7,154	7,446	7,500	8,041	10,000	7,500	7,500	7,500

COLUMBIA COUNTY 2023 BUDGET

Fund: 200 Health & Human Services

Department: **4530 Division of Behavioral Health & LTC/Children's Waiver**

Department Head: Heather Gove, Director

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
466075	CLTS-Parental Fee	8,171	6,786	5,500	4,221	5,500	5,500	5,500	5,500
466084	Birth-3 Cost Shares	3,885	7,180	4,300	1,820	4,300	4,300	4,300	4,300
Total Equities and Revenues		694,612	854,622	893,040	274,749	895,540	974,500	974,500	974,500
County Appropriation				362,810			437,450	448,840	448,840

PERSONNEL INFORMATION

Authorized Positions: Total 8

1-Div Administrator 6-Social Worker 1-Coordinator

Note: other business units provide funding for some of these positions

COLUMBIA COUNTY 2023 BUDGET

Fund: 200 Health & Human Services
 Department: **4534 Family Care**

Department Head: Heather Gove, Director

Description		2020 Expended	2021 Expended	2022			2023 Request	F/C Recommended	Adopted
				Orig. Budget	6 Mo. Actual	Est. Total			
521100	Contracted Svs-General	424,000	424,000	424,000	70,262	424,000	424,000	424,000	424,000
	Total Expenditures	424,000	424,000	424,000	70,262	424,000	424,000	424,000	424,000

FINANCING PROPOSAL

County Appropriation	424,000	424,000	424,000	424,000
----------------------	---------	---------	---------	---------

COLUMBIA COUNTY 2023 BUDGET

Fund: 200 Health & Human Services

Department: **4540 Division of Children and Family Services**

Department Head: Heather Gove, Director

Description		2020	2021	2022		2023	F/C	Adopted	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	1,007,739	973,420	1,041,490	408,178	813,980	1,014,810	1,035,950	1,035,950
512000	Fringe Benefits	425,877	415,770	457,880	188,776	375,880	460,040	453,090	453,090
521115	Contract Svs-Under 18	369,712	392,898	186,720	202,488	437,926	400,000	400,000	400,000
521150	Audit Fees	1,350	500	500	0	500	500	500	500
523131	Computer Support	13,900	10,560	10,950	10,950	10,950	10,200	10,200	10,200
523151	Printer/Scanner Pool	17	53	100	0	100	100	100	100
533110	Office Supplies	568	764	620	592	1,000	680	680	680
533125	Telephone	9,279	9,099	9,620	4,907	10,140	10,080	10,080	10,080
533140	Travel/Mileage	19,178	13,320	20,890	6,185	13,340	16,980	16,980	16,980
533145	Travel-Auto Cost Pool	4,258	2,691	15,500	9,754	17,980	18,580	18,580	18,580
533150	Out of County Meals	220	267	700	78	200	400	400	400
533160	Training/Conventions	1,510	1,570	4,370	609	1,500	3,040	3,040	3,040
534500	Program Costs	27,297	22,112	32,420	14,847	31,900	59,670	59,670	59,670
552100	Child Care Institution	946,292	1,186,946	641,500	298,986	750,000	900,000	800,000	600,000
552110	Foster Care	484,702	546,241	340,000	212,246	415,000	450,000	450,000	450,000
552120	Group Care	25,136	59,761	60,000	18,244	40,000	55,000	50,000	50,000
552136	Services - Under 18	19,821	10,723	15,000	3,725	10,000	22,230	22,230	22,230
552140	P/S Shelter	27,926	12,425	20,000	6,188	10,000	15,000	15,000	15,000
552160	Secured Detention	146,855	96,650	90,000	51,825	110,000	100,000	100,000	100,000
553300	Kinship Care	127,664	123,153	128,020	70,460	163,800	163,800	163,800	163,800
711120	MIS Charges	2,595	3,405	2,400	1,440	2,400	2,960	2,960	2,960
844000	Capital Outlay	4,243	0	500	426	426	0	0	0
Total Expenditures		3,666,139	3,882,328	3,079,180	1,510,904	3,217,022	3,704,070	3,613,260	3,413,260

COLUMBIA COUNTY 2023 BUDGET

Fund: 200 Health & Human Services

Department: **4540 Division of Children and Family Services**

Department Head: Heather Gove, Director

Description		2020	2021	2022			2023	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
FINANCING PROPOSAL									
436015	St Aid-BCA/CFA	677,034	725,774	694,550	406,294	694,550	828,300	828,300	828,300
466070	Step Parent Adopt Prog	600	0	900	900	900	900	900	900
466071	Juvenile Supervision	923	1,288	1,500	575	1,500	1,500	1,500	1,500
466087	Substitute Care Collections	103,523	110,874	110,000	26,177	80,000	100,000	100,000	100,000
466088	YA Collections	42,892	47,845	45,000	16,564	45,000	45,000	45,000	45,000
Total Equities and Revenues		824,972	885,781	851,950	450,510	821,950	975,700	975,700	975,700
County Appropriation				2,227,230			2,728,370	2,637,560	2,437,560

PERSONNEL INFORMATION

Authorized Positions: Total 18

1-Division Administrator 2-Supervisor 12-Social Worker

2-Human Service Aide 1-Juv Rest Coordinator

HEALTH SERVICES

PROGRAM DESCRIPTION:

Public Health is charged with protecting and improving the health of the community through education, promoting healthy lifestyles, and preventing injuries. Public Health Services include Women, Infants and Children (WIC), Prenatal Care Coordination (PNCC), Health Check, Communicable Disease surveillance, prevention and control, Environmental Health, Immunization Clinics, Well Water Testing, and Amish Home Visitation.

Did You Know?

Public Health's work is centered around injury prevention, promoting healthy lifestyles and disease prevention, surveillance and response. Work includes:
Opioid response/harm reduction, emergency preparedness, disease prevention/surveillance, environmental health, maternal and child health, oral health, mental health and immunization.

Columbia County Health and Human Services is certified by Wisconsin Department of Health Services (DHS) as a Level II Health Department. Columbia County Health and Human Services presented to DHS evidence of providing seven programs or services which address at least five focus areas identified in the state health plan: Healthiest Wisconsin 2020: Everyone Living Better, Longer.

Funding for Public Health is provided by county levy, Medical Assistance, collection for services and state and federal grants.

GOALS:

- Administer approximately 550 immunizations to children that qualify for the vaccine for children (VFC) program.
 - Apply 75 fluoride varnishes to families with infants or children between the age of 6 months-12 years who do not have dental insurance or has BadgerCare.
 - Provide Narcan Nasal Spray training to 50 residents, and distribute 100 total Narcan Nasal Spray kits to community organizations, residents and employees of HHS.
 - Every child who is identified as having a developmental delay during a health check exam using the ASQ 2/3 screening will be referred for services.
 - Update existing communication plans to refine information sharing need and capabilities of community stakeholders.
 - WIC will increase the approximate monthly caseload to 550 participants to improve health and nutrition for women, infants, and children.
-

COLUMBIA COUNTY 2023 BUDGET

Fund: 200 Health & Human Services
 Department: **4610 Health Services**

Department Head: Heather Gove, Director

Description		2020	2021	2022			2023	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000	Wages	329,993	223,458	342,030	128,496	342,030	366,890	319,880	373,160
512000	Fringe Benefits	135,479	87,832	153,750	55,607	153,750	161,580	134,410	158,900
523131	Computer Support	3,348	2,810	3,210	3,328	3,328	2,860	2,280	2,860
523151	Printer/Scanner Pool	349	174	500	61	500	200	200	200
523200	Other Equipment Maint.	0	160	160	0	0	0	0	0
533110	Office Supplies	1,053	1,540	1,000	1,241	1,300	1,000	1,000	1,000
533120	Publications/Subscriptions	0	0	100	0	100	0	0	0
533125	Telephone	3,134	2,560	3,080	1,568	3,080	3,080	2,520	3,080
533130	Dues	1,360	1,395	1,560	1,165	1,560	1,260	1,260	1,260
533140	Travel/Mileage	1,291	212	2,770	512	2,000	1,550	1,360	1,550
533145	Travel-Auto Cost Pool	17	5	280	21	280	120	120	120
533150	Out of County Meals	0	0	100	39	100	100	100	100
533160	Training/Conventions	754	564	1,370	837	1,370	2,210	1,910	2,210
533170	Postage	736	518	1,000	434	1,000	1,000	1,000	1,000
534500	Program Cost	21,622	1,096	180	2,834	3,005	180	180	180
536100	Medical Supplies	2,669	21	2,500	515	2,500	2,500	2,500	2,500
542100	Insurance	15,980	13,600	13,130	5,812	13,130	13,450	13,450	13,450
711120	MIS Charges	1,005	8,925	1,200	2,060	3,000	1,200	1,200	1,200
	Total Expenditures	518,790	344,870	527,920	204,530	532,033	559,180	483,370	562,770

FINANCING PROPOSAL

375510	Assigned NL-Enhanced Funding	0	0	0	0	0	0	0	79,400
375530	Health Assigned NL	16,280	16,280	0	0	0	0	0	0
435010	St Aid - Prenatal Care	2,807	0	5,000	291	5,000	5,000	5,000	5,000

COLUMBIA COUNTY 2023 BUDGET

Fund: 200 Health & Human Services
 Department: **4610 Health Services**

Department Head: Heather Gove, Director

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
435013	St Aid - Health Check	183	0	2,500	0	0	0	0	0
436010	St Aid - BCA	10,000	0	0	0	0	0	0	0
Total Equities and Revenues		29,270	16,280	7,500	291	5,000	5,000	5,000	84,400
County Appropriation				520,420			554,180	478,370	478,370

PERSONNEL INFORMATION

Authorized Positions: Total 7

1-Div Administrator 1-Supervisor 3-Pub Hlth Nurse

1-Health Educator 1-Accounting Assistant

Note: this business unit provides funding for other positions, and other business units provide funding for some of these positions

COLUMBIA COUNTY 2023 BUDGET

Fund: 200 Health & Human Services
 Department: **4620 Health Check**

Department Head: Heather Gove, Director

Description		2020	2021	2022		2023	F/C	Adopted	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request		Recommended
511000	Wages	3,570	3,630	3,000	1,500	3,000	3,770	3,770	3,770
512000	Fringe Benefits	1,670	1,590	1,380	690	1,380	1,650	1,650	1,650
533170	Postage	106	159	150	631	631	250	250	250
542100	Insurance	196	157	140	63	140	170	170	170
553440	Fluoride	0	0	0	0	0	100	100	100
Total Expenditures		5,542	5,536	4,670	2,884	5,151	5,940	5,940	5,940
FINANCING PROPOSAL									
435013	St Aid-Health Check	627	86	4,670	89	5,151	5,940	5,940	5,940
Total Equities and Revenues		627	86	4,670	89	5,151	5,940	5,940	5,940
County Appropriation				0			0	0	0

Note: this business unit provides funding for other positions

COLUMBIA COUNTY 2023 BUDGET

Fund: 200 Health & Human Services

Department: **4630 State Consolidated Health Cont.**

Department Head: Heather Gove, Director

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	52,346	123,151	29,160	36,360	69,000	60,670	60,670	60,670
511105	Overtime	52,755	0	0	0	0	0	0	0
512000	Fringe Benefits	27,392	29,068	13,410	12,987	28,500	28,610	28,610	28,610
521100	Contracted Svs-General	289,857	437,130	164,950	138,013	311,551	95,800	95,800	95,800
523131	Computer Support	0	0	0	570	570	530	530	530
533110	Office Supplies	43	1,384	100	398	2,200	200	200	200
533125	Telephone	100	285	0	0	0	0	0	0
533140	Travel/Mileage	17	179	110	97	110	200	200	200
533160	Training/Conventions	0	0	600	3,135	5,000	1,000	1,000	1,000
533170	Postage	925	1,678	100	1,423	2,000	500	500	500
533180	Advertising	1,063	374	0	0	1,700	0	0	0
534500	Program Costs	1,454	6,725	8,830	5,777	10,000	14,290	14,290	14,290
542100	Insurance	1,271	1,480	2,940	1,425	2,940	4,860	4,860	4,860
Total Expenditures		427,223	601,454	220,200	200,185	433,571	206,660	206,660	206,660
FINANCING PROPOSAL									
435020	St Aid-Consolidated Health Cont.	427,223	601,454	220,200	137,370	433,571	206,660	206,660	206,660
Total Equities and Revenues		427,223	601,454	220,200	137,370	433,571	206,660	206,660	206,660
County Appropriation				0			0	0	0

PERSONNEL INFORMATION

Authorized Position: Total 1

1-Community Health Worker (funded through 6/30/23)

Note: this business unit provides funding for other positions

COLUMBIA COUNTY 2023 BUDGET

Fund: 200 Health & Human Services
 Department: **4639 Public Health Preparedness**

Department Head: Heather Gove, Director

Description		2020	2021	2022			2023	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000	Wages	17,079	20,624	27,170	12,891	27,170	27,130	27,130	27,130
512000	Fringe Benefits	6,714	9,612	12,500	6,925	12,500	11,870	11,870	11,870
523131	Computer Support	550	570	420	620	620	580	580	580
533125	Telephone	2,180	2,069	2,240	934	2,040	2,240	2,240	2,240
533140	Travel/Mileage	0	0	560	0	560	260	260	260
534500	Program Costs	297	4,317	7,520	19,543	19,700	8,200	8,200	8,200
542100	Insurance	1,539	1,321	1,190	518	1,190	1,320	1,320	1,320
	Total Expenditures	28,359	38,513	51,600	41,431	63,780	51,600	51,600	51,600
FINANCING PROPOSAL									
435020	St Aid Consolidated Cont.	28,359	38,513	51,600	10,891	63,780	51,600	51,600	51,600
	Total Equities and Revenues	28,359	38,513	51,600	10,891	63,780	51,600	51,600	51,600
County Appropriation				0			0	0	0

Note: this business unit provides funding for other positions

COLUMBIA COUNTY 2023 BUDGET

Fund: 200 Health & Human Services
 Department: **4641 WIC Program**

Department Head: Heather Gove, Director

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	94,036	65,101	101,280	44,877	101,280	108,740	108,740	108,740
512000	Fringe Benefits	43,176	26,307	46,380	20,549	46,380	48,770	48,770	48,770
523131	Computer Support	1,462	1,880	1,070	1,338	1,338	1,180	1,180	1,180
533110	Office Supplies	307	720	450	444	550	3,660	660	660
533125	Telephone	2,038	1,908	1,980	1,114	1,980	1,980	1,980	1,980
533130	Dues	0	0	0	50	50	100	100	100
533140	Travel/Mileage	400	296	960	407	860	1,230	1,230	1,230
533160	Training/Conventions	450	100	1,530	0	1,430	950	950	950
533170	Postage	407	554	500	393	650	2,000	2,000	2,000
534500	Program Costs	19,677	6,500	16,230	699	12,528	4,330	7,330	7,330
536100	Medical Supplies	1,137	0	2,000	282	2,000	200	200	200
541100	Rent	3,384	3,384	0	1,692	3,384	0	0	0
542100	Insurance	4,889	4,291	4,670	2,146	4,670	4,790	4,790	4,790
711120	MIS Charges	435	555	1,600	620	1,600	2,000	2,000	2,000
Total Expenditures		171,798	111,596	178,650	74,611	178,700	179,930	179,930	179,930
FINANCING PROPOSAL									
435013	St Aid - Health Check	304	256	200	206	250	290	290	290
435030	St Aid - WIC	171,798	111,596	178,450	35,693	178,450	179,640	179,640	179,640
Total Equities and Revenues		172,102	111,852	178,650	35,899	178,700	179,930	179,930	179,930
County Appropriation				0			0	0	0

PERSONNEL INFORMATION

Authorized Positions: Total 3
 1-Prog Director 1-Registered Diet Tech
 1- LTE Breastfeeding Counselor

Note: other business units provide funding for some of these positions

COLUMBIA COUNTY 2023 BUDGET

Fund: 200 Health & Human Services
 Department: **4680 Communicable Disease Control**

Department Head: Heather Gove, Director

Description		2020	2021	2022		2023	F/C		
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000	Wages	4,790	4,860	5,020	2,510	5,020	5,160	5,160	5,160
512000	Fringe Benefits	2,240	2,130	2,310	1,155	2,310	2,260	2,260	2,260
523200	Other Equipment Maint.	0	0	480	0	480	0	0	0
534500	Program Costs	0	0	500	0	500	0	0	0
536700	Vaccines	1,456	4,213	4,880	839	4,880	4,880	4,880	4,880
542100	Insurance	265	229	240	102	240	250	250	250
Total Expenditures		8,751	11,432	13,430	4,606	13,430	12,550	12,550	12,550
FINANCING PROPOSAL									
465021	Flu	3,531	3,077	10,980	0	10,980	10,950	10,950	10,950
465022	Hep B	110	605	900	440	900	790	790	790
465024	TB	470	900	1,550	400	1,550	810	810	810
Total Equities and Revenues		4,111	4,582	13,430	840	13,430	12,550	12,550	12,550
County Appropriation				0			0	0	0

Note: this business unit provides funding for other positions

AGING AND DISABILITY RESOURCE CENTER

PROGRAM DESCRIPTION:

The Aging & Disability Resource Center (ADRC) of Columbia County assists any citizens over the age of 18 with transportation, caregiver support, home delivered meals, meal site dining program, elder and disability benefit information, foot clinic, health promotion programs, family caregiving support, Alzheimer's support, homemaker services, and a bi-monthly newsletter,

Grapevine. The ADRC also provides long term support information and assistance. Citizens that require long term care are given options that include private pay, IRIS-I Respect I Self-Direct Program (Advocates4U, Connections, First Person Care Consultants, or TMG) or enrollment with an MCO-Managed Care Organization (My Choice Wisconsin or Inlusa) for the Family Care and Partnership programs. The ADRC also provides Adult Protective Services, which is a mandated program by the State of Wisconsin.

These programs are legally authorized by various Wisconsin Statutes, the Older Americans Act (Federal), the Department of Transportation and the Columbia County ADRC Board. Funding for these programs is provided by the Wisconsin Department of Transportation, Medical Assistance, State and Federal grants, donations, service recipient contributions and some county levy dollars.

The ADRC works close with meal sites, volunteers, catering companies, Greater Wisconsin Agency on Aging Resources (GWAAR), Managed Care Organizations (MCO's), IRIS Consultant Agencies and the State of Wisconsin Bureau of Aging and Disability Resources (BADR).

Did You Know?

The Older Americans Act prohibits from billing for any services provided, but also requires agencies to provide an opportunity to people to donate towards those services. The ADRC suggests a donation of \$4.50 a meal with an average collection of \$3.50 per meal.

GOALS:

- The Elder Benefit Specialist will develop a post-pandemic cadence to host Welcome to Medicare informational sessions to those turning 65. The Disability Benefit Specialist will expand outreach to high school special education programs and other entities serving people with disabilities.
 - Adult Protective Services social workers will provide education to a minimum of two external partners on an issue related to adult and elder abuse.
 - The ADRC will hold at least three evidence-based health promotion classes across Columbia County.
 - The ADRC will work with the Dementia Care Specialist and Alzheimer's and Dementia Alliance outreach specialist to provide training and caregiver support.
 - The ADRC will continue to recruit additional drivers so vans are fully utilized each day to accommodate as many riders as possible.
 - The ADRC will continue to offer a foot clinic two times per month.
-

COLUMBIA COUNTY 2023 BUDGET

Fund: 200 Health & Human Services
 Department: **4535 Aging & Disability Resource Center**

Department Head: Heather Gove, Director

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	448,380	434,385	490,110	209,220	480,110	525,080	525,080	525,080
512000	Fringe Benefits	205,505	196,011	237,400	102,584	236,400	250,690	250,690	250,690
521150	Audit Fees	500	690	500	0	500	500	500	500
523100	Copy Machine	3,154	2,841	2,810	1,403	2,810	2,810	2,810	2,810
523131	Computer Support	7,010	5,230	5,450	5,530	5,530	4,910	4,910	4,910
523151	Printer/Scanner Pool	232	189	230	91	230	230	230	230
533110	Office Supplies	3,571	1,071	2,010	1,382	2,010	2,100	2,100	2,100
533125	Telephone	5,230	6,404	5,480	3,653	5,480	6,040	6,040	6,040
533130	Dues	497	545	630	370	630	690	500	500
533140	Travel/Mileage	1,182	491	4,310	776	3,310	4,280	4,280	4,280
533145	Travel-Auto Cost Pool	14	84	560	150	560	540	540	540
533150	Out of County Meals	15	0	250	0	200	250	250	250
533160	Training/Conventions	45	20	3,190	797	3,190	2,900	2,900	2,900
533170	Postage	1,598	2,116	1,250	742	1,250	1,250	1,250	1,250
533180	Advertising	2,705	3,720	2,290	370	2,290	1,550	1,740	1,740
534500	Program Costs	17,048	1,486	4,280	96	4,280	4,210	4,210	4,210
541100	Rent	20,247	20,253	0	10,159	20,523	0	0	0
542100	Insurance	18,690	18,000	21,460	9,814	21,460	21,710	21,710	21,710
711120	MIS Charges	885	1,590	800	1,680	2,300	560	560	560
Total Expenditures		736,508	695,126	783,010	348,817	793,063	830,300	830,300	830,300

COLUMBIA COUNTY 2023 BUDGET

Fund: 200 Health & Human Services
 Department: **4535 Aging & Disability Resource Center**

Department Head: Heather Gove, Director

Description		2020	2021	2022			2023	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
FINANCING PROPOSAL									
436013	St Aid - BCA	737,258	696,761	782,360	163,841	792,613	829,670	829,670	829,670
468523	Benefit Specialist Program Rev.	0	184	450	0	250	350	350	350
486095	Copy Revenue	217	286	200	129	200	280	280	280
	Total Equities and Revenues	737,475	697,231	783,010	163,970	793,063	830,300	830,300	830,300
County Appropriation				0			0	0	0

PERSONNEL INFORMATION

Authorized Positions: Total 11

1-Director 1-Assistant Director 1-ADRC Receptionist 2-Social Worker

1-Marketing/Outreach Coordinator 2-Information/Assistance Specialist

2-Benefit Specialist 1-Dementia Care Specialist

Note: this business unit provides funding for other positions, and other business units provide funding for some of these positions

COLUMBIA COUNTY 2023 BUDGET

Fund: 200 Health & Human Services
 Department: **4536 Adult Protective Services**

Department Head: Heather Gove, Director

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	128,194	118,273	141,510	57,523	141,510	130,330	132,930	132,930
512000	Fringe Benefits	53,585	47,154	60,770	26,685	60,770	60,840	59,910	59,910
521100	Contracted Svs-General	18,882	27,193	19,600	5,779	15,000	19,960	19,960	19,960
523131	Computer Support	1,350	930	980	980	980	910	910	910
533110	Office Supplies	643	289	220	110	220	500	500	500
533125	Telephone	1,041	1,105	1,120	612	1,120	1,120	1,120	1,120
533140	Travel/Mileage	580	1,301	3,190	2,095	3,190	4,410	4,410	4,410
533145	Travel-Auto Cost Pool	29	35	820	57	350	950	950	950
533150	Out of County Meals	15	10	150	9	150	200	200	200
533160	Training/Conventions	30	99	850	0	850	1,400	1,400	1,400
533170	Postage	53	189	100	0	100	250	250	250
534500	Program Costs	0	0	300	767	1,500	450	450	450
542100	Insurance	6,687	6,033	6,400	2,872	6,400	5,970	5,970	5,970
552135	Services	1,990	1,257	13,680	0	10,000	19,860	7,000	7,000
711120	MIS Charges	105	285	160	120	160	800	800	800
Total Expenditures		213,184	204,153	249,850	97,609	242,300	247,950	236,760	236,760

FINANCING PROPOSAL

436010	St Aid - BCA	38,545	38,545	38,550	19,273	38,550	38,550	38,550	38,550
436034	St Aid - Elder Care	20,574	20,574	20,570	20,574	20,574	20,570	20,570	20,570
Total Equities and Revenues		59,119	59,119	59,120	39,847	59,124	59,120	59,120	59,120
County Appropriation				190,730			188,830	177,640	177,640

PERSONNEL INFORMATION

Authorized Positions: Total 2

2-Social Worker

Note: this business unit provides funding for other positions

COLUMBIA COUNTY 2023 BUDGET

Fund: 200 Health & Human Services

Department: **5601 Older Americans Act Program**

Department Head: Heather Gove, Director

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	0	0	131,050	66,348	131,050	133,980	133,980	133,980
512000	Fringe Benefits	0	0	43,440	21,636	43,440	44,670	44,670	44,670
521100	Contracted Svs-General	0	0	28,880	2,380	20,880	30,250	30,250	30,250
521310	Delivery of Food	0	0	21,890	9,541	21,890	21,880	21,880	21,880
523131	Computer Support	0	0	840	842	842	790	790	790
533110	Office Supplies	0	0	430	200	430	800	800	800
533125	Telephone	0	0	200	400	800	700	700	700
533126	Telephone-Site	0	0	240	0	240	160	160	160
533140	Travel/Mileage	0	0	1,650	2,927	3,500	1,710	1,710	1,710
533145	Travel-Auto Cost Pool	0	0	1,300	67	500	1,290	1,290	1,290
533160	Training/Conventions	0	0	980	530	980	2,300	2,300	2,300
533170	Postage	0	0	1,220	830	1,220	1,200	1,200	1,200
533185	Newsletter	0	0	6,670	2,638	6,670	6,010	6,010	6,010
533186	Public Relations	0	0	250	0	250	250	250	250
534100	Gas/Oil	0	0	1,700	762	1,700	1,700	1,700	1,700
534420	Meals	0	0	120,130	110,381	143,000	127,680	127,680	127,680
534500	Program Costs	0	0	21,180	16,453	21,180	16,360	16,360	16,360
534600	Site Supplies	0	0	500	0	500	500	500	500
534700	Site Expense	0	0	100	0	100	100	100	100
541200	Rent-Outside Agencies	0	0	1,020	510	1,020	1,020	1,020	1,020
542100	Insurance	0	0	6,660	3,529	6,660	6,710	6,710	6,710
552135	Services	0	0	2,070	2,000	2,070	4,170	4,170	4,170
Total Expenditures		0	0	392,400	241,974	408,922	404,230	404,230	404,230

COLUMBIA COUNTY 2023 BUDGET

Fund: 200 Health & Human Services
 Department: **5601 Older Americans Act Program**

Department Head: Heather Gove, Director

Description		2020	2021	2022			2023	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
FINANCING PROPOSAL									
438501	St Aid - Older Americans Act	0	0	290,650	78,590	290,650	299,400	299,400	299,400
468501	Older Americans Act Prog. Rev.	0	0	101,750	77,240	118,272	104,830	104,830	104,830
	Total Equities and Revenues	0	0	392,400	155,830	408,922	404,230	404,230	404,230
County Appropriation				0			0	0	0

PERSONNEL INFORMATION

Authorized Positions: Total 10 (Plus 1,852 Driver Hours)

1-Health Promotions Coordinator

9-Meal Site Managers 1,852 Driver Hours

Note: this business unit provides funding for other positions

COLUMBIA COUNTY 2023 BUDGET

Fund: 200 Health & Human Services
 Department: **5605 COA Administration**

Department Head: Heather Gove, Director

Description	2020 Expended	2021 Expended	2022			2023 Request	F/C Recommended	Adopted
			Orig. Budget	6 Mo. Actual	Est. Total			
511000 Wages	24,692	16,091	24,670	10,437	24,670	23,640	24,110	24,110
512000 Fringe Benefits	8,725	5,259	10,410	3,890	10,410	10,020	9,910	9,910
533110 Office Supplies	871	49	110	25	110	300	300	300
533130 Dues	75	0	110	0	110	130	130	130
533140 Travel/Mileage	529	0	550	0	550	1,110	1,110	1,110
533145 Travel-Auto Cost Pool	0	0	100	0	100	100	100	100
533150 Out of County Meals	26	0	100	0	100	100	100	100
533160 Training/Conventions	15	0	930	0	930	1,240	1,240	1,240
541100 Rent	190	171	0	29	100	0	0	0
542100 Insurance	349	287	250	137	250	190	190	190
Total Expenditures	35,472	21,857	37,230	14,518	37,330	36,830	37,190	37,190

FINANCING PROPOSAL

County Appropriation	37,230	36,830	37,190	37,190
----------------------	--------	--------	--------	--------

Note: this business unit provides funding for other positions

COLUMBIA COUNTY 2023 BUDGET

Fund: 200 Health & Human Services
 Department: **5609 Alzheimer Caregiver Support**

Department Head: Heather Gove, Director

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
533160	Training/Conventions	40	0	620	0	620	620	620	620
534500	Program Costs	3,999	0	10,080	57	10,080	5,080	5,080	5,080
552135	Services	6,590	15,204	11,110	403	11,110	16,110	16,110	16,110
	Total Expenditures	10,629	15,204	21,810	460	21,810	21,810	21,810	21,810
<hr/>									
FINANCING PROPOSAL									
436010	St Aid - BCA	10,629	15,204	21,810	57	21,810	21,810	21,810	21,810
	Total Equities and Revenues	10,629	15,204	21,810	57	21,810	21,810	21,810	21,810
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2023 BUDGET

Fund: 200 Health & Human Services
 Department: **5620 Elderly Transportation**

Department Head: Heather Gove, Director

Description	2020	2021	2022			2023	F/C	
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000 Wages	127,355	118,052	153,850	51,011	144,000	156,710	156,710	156,710
512000 Fringe Benefits	39,646	33,063	46,020	17,562	42,000	46,470	46,470	46,470
523131 Computer Support	1,240	1,122	1,240	1,235	1,235	1,150	1,150	1,150
532300 Vehicle Maintenance	10,656	18,526	10,800	4,820	9,500	11,270	11,270	11,270
533110 Office Supplies	294	122	290	91	180	190	190	190
533125 Telephone	1,434	1,498	1,570	812	1,570	1,570	1,570	1,570
533130 Dues	0	0	230	0	230	100	100	100
533140 Travel/Mileage	25	0	370	28	370	320	320	320
533150 Out of County Meals	0	0	100	0	50	100	100	100
533160 Training/Conventions	0	0	1,000	0	500	700	700	700
533170 Postage	105	119	100	66	100	100	100	100
533180 Advertising	764	702	500	0	500	500	500	500
534100 Gas/Oil	9,557	14,352	14,850	7,756	14,850	13,350	13,350	13,350
534500 Program Costs	3,069	2,691	2,990	1,699	2,990	2,840	2,840	2,840
542100 Insurance	6,279	6,501	8,430	5,001	8,430	9,180	9,180	9,180
711120 MIS Charges	16,320	2,955	160	380	500	160	160	160
Total Expenditures	216,744	199,703	242,500	90,461	227,005	244,710	244,710	244,710
FINANCING PROPOSAL								
438520 St Aid - Transportation	153,240	152,913	152,920	153,914	153,914	153,920	153,920	153,920
468520 COA Transportation Program	52,422	60,998	58,990	25,944	58,990	60,000	60,000	60,000
Total Equities and Revenues	205,662	213,911	211,910	179,858	212,904	213,920	213,920	213,920
County Appropriation			30,590			30,790	30,790	30,790

PERSONNEL INFORMATION

Authorized Positions: Total 2 (Plus 7,548 Driver Hours)

1-Transportation Coordinator 1-ADRC Receptionist 7,548 Driver Hours

Note: this business unit provides funding for other positions, and other business units provide funding for some of these positions

COLUMBIA COUNTY 2023 BUDGET

Fund: 200 Health & Human Services
 Department: **5625 53.10 Enhanced Mobility**

Department Head: Heather Gove, Director

Description		2020 Expended	2021 Expended	2022			2023 Request	F/C Recommended	Adopted
				Orig. Budget	6 Mo. Actual	Est. Total			
844000	Capital Outlay	0	7,986	0	0	0	0	11,260	11,260
	Total Expenditures	0	7,986	0	0	0	0	11,260	11,260

FINANCING PROPOSAL

County Appropriation	0	0	11,260	11,260
----------------------	---	---	--------	--------

COLUMBIA COUNTY 2023 BUDGET

Fund: 200 Health & Human Services
 Department: **5630 Aging Foot Clinic**

Department Head: Heather Gove, Director

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521100	Contracted Svs-General	3,818	5,338	5,210	3,047	5,210	6,510	6,510	6,510
534500	Program Costs	729	855	1,000	184	800	1,390	1,390	1,390
542100	Insurance	59	53	100	43	100	100	100	100
	Total Expenditures	4,606	6,246	6,310	3,274	6,110	8,000	8,000	8,000
<hr/>									
FINANCING PROPOSAL									
468521	Foot Clinic Revenue	5,812	10,435	6,310	4,636	8,150	8,000	8,000	8,000
	Total Equities and Revenues	5,812	10,435	6,310	4,636	8,150	8,000	8,000	8,000
County Appropriation				0			0	0	0

DEBT SERVICE FUND

This fund accounts for the payment of interest and principal on long-term, general obligation debt.

COLUMBIA COUNTY 2023 BUDGET

Fund: 300 Debt Service Fund

Department: **8300 Debt Service - Space Needs 2 (2016)**

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
611000	Principal	0	0	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000
612000	Interest	429,313	429,313	414,320	214,656	414,312	381,820	381,820	381,820
Total Expenditures		429,313	429,313	2,414,320	2,214,656	2,414,312	2,381,820	2,381,820	2,381,820

FINANCING PROPOSAL

County Appropriation	2,414,320	2,381,820	2,381,820	2,381,820
----------------------	-----------	-----------	-----------	-----------

COLUMBIA COUNTY 2023 BUDGET

Fund: 300 Debt Service Fund

Department: **8350 Debt Service - Space Needs 3 (2016)**

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
611000	Principal	0	0	0	0	0	1,000,000	1,000,000	1,000,000
612000	Interest	388,000	388,000	388,000	194,000	388,000	388,000	388,000	388,000
Total Expenditures		388,000	388,000	388,000	194,000	388,000	1,388,000	1,388,000	1,388,000
<hr/>									
FINANCING PROPOSAL									
County Appropriation				388,000			1,388,000	1,388,000	1,388,000

COLUMBIA COUNTY 2023 BUDGET

Fund: 300 Debt Service Fund

Department: **8400 Debt Service - 2018 Refund/Restructure**

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
611000	Principal	600,000	550,000	950,000	0	950,000	100,000	100,000	100,000
612000	Interest	563,750	539,750	517,750	258,875	517,750	489,250	489,250	489,250
Total Expenditures		1,163,750	1,089,750	1,467,750	258,875	1,467,750	589,250	589,250	589,250

FINANCING PROPOSAL

County Appropriation	1,467,750	589,250	589,250	589,250
----------------------	-----------	---------	---------	---------

COLUMBIA COUNTY 2023 BUDGET

Fund: 300 Debt Service Fund
 Department: **8450 Debt Service - 2019 Refund/Sheriff Tower/Software**

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
611000	Principal	1,945,000	2,100,000	0	0	0	0	0	0
612000	Interest	188,202	138,000	75,000	37,500	75,000	75,000	75,000	75,000
Total Expenditures		2,133,202	2,238,000	75,000	37,500	75,000	75,000	75,000	75,000
<hr/>									
FINANCING PROPOSAL									
County Appropriation				75,000			75,000	75,000	75,000

COLUMBIA COUNTY 2023 BUDGET

Fund: 300 Debt Service Fund

Department: **8800 Debt Service - New Jail/Hwy Shop**

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
611000	Principal	550,000	550,000	550,000	0	550,000	550,000	550,000	550,000
612000	Interest	59,125	48,125	33,000	16,500	33,000	16,500	16,500	16,500
Total Expenditures		609,125	598,125	583,000	16,500	583,000	566,500	566,500	566,500
<hr/>									
FINANCING PROPOSAL									
353100	DS Fund Balance	0	96,370	100,000	100,000	100,000	54,500	54,500	54,500
Total Equities and Revenues		0	96,370	100,000	100,000	100,000	54,500	54,500	54,500
County Appropriation				483,000			512,000	512,000	512,000

COLUMBIA COUNTY, WISCONSIN
2023
PRINCIPAL AND INTEREST PAYMENT SCHEDULE

	JAIL/HWY SHOP/HCC APRIL 2004 OCTOBER 2013 \$9,685,000		SPACE NEEDS II FEBRUARY 2016 \$18,000,000		SPACE NEEDS III DECEMBER 2016 \$17,510,000		REFUND-SPACE NEEDS I & III NOVEMBER 2018 \$14,900,000		REFUND-RADIO UPGRADE SHERIFF PROJECT JULY 2019 \$7,045,000		TOTAL
Year of Maturity	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal	Interest	Principal & Interest
2023	550,000	16,500	2,000,000	381,813	1,000,000	388,000	100,000	489,250		75,000	5,000,563
2024			2,500,000	339,312	1,100,000	358,000	150,000	486,250		75,000	5,008,562
2025			2,500,000	286,188	4,000,000	325,000	2,200,000	481,750	1,000,000	75,000	10,867,938
2026			9,000,000	129,031	6,000,000	195,000	2,200,000	393,750	1,000,000	55,000	18,972,781
2027							2,200,000	305,750	1,000,000	30,000	3,535,750
2028							2,500,000	217,750			2,717,750
2029							2,100,000	117,750			2,217,750
2030							1,000,000	33,750			1,033,750
Totals	550,000	16,500	16,000,000	1,136,344	12,100,000	1,266,000	12,450,000	2,526,000	3,000,000	310,000	49,354,844

Existing Indebtedness

Columbia County issued General Obligation Bonds in the amount of \$18,820,000 in April of 2004 for the purpose of constructing a new jail, highway shop, and upgrading our Health Care Center heating. The bonds were partially refinanced in October 2013 and July 2014.

Columbia County issued General Obligation Promissory Notes for the purpose of construction of a Health and Human Services Building and Administration Building, renovation of the existing Courthouse, renovation of Solid Waste Department facilities, construction of a new Cambria Highway Shop and Salt Shed and reimbursement of the cost of new Jail and Courthouse roofs.

Issued \$10,000,000 in February of 2015; Issued \$18,000,000 in February of 2016; Issued \$17,510,000 in December of 2016.

Columbia County issued General Obligation Bonds in the amount of \$14,900,000 in November of 2018 for the purpose of restructuring debt.

Space Needs I - Original notes \$10,000,000 dated February 2015; balance \$10,000,000

Space Needs III - Original notes \$17,510,000 dated December 2016; restructure \$5,410,000

Columbia County issued General Obligation Bonds in the amount of \$7,045,000 in July of 2019 for the purpose of restructuring debt (\$3,805,000) and upgrade sheriff towers, radios, and software (\$3,240,000)

*Application of Debt Service Equity

2023 (54,500.00)

ENTERPRISE FUND

Health Care Center

Fees and charges received from external users support this budget.

HEALTH CARE CENTER REVENUES

PROGRAM DESCRIPTION:

Health Care Center revenues are listed together as a direct offset to their overall expenses. They are not applied to any specific expense account.

Patient Care reimbursement applies to several accounts.

Revenue sources include:

- Medicaid
 - Medicare
 - Private Revenue
 - Miscellaneous Public Charges
 - Miscellaneous Revenue
 - State Aid – IGT Money
-

COLUMBIA COUNTY 2023 BUDGET

Fund: 610 Health Care Center
 Department: **Columbia Health Care Center**

Department Head: Amy Yamriska, Admin.

Description		2020	2021	2022		2023	F/C		
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
FINANCING PROPOSAL									
328500	IGT Equity Applied	0	0	665,690	0	469,697	631,420	681,420	681,420
425410	Supplement Payment Program	971,030	982,501	750,000	361,350	700,000	700,000	700,000	700,000
435414	MA Room & Bd.	2,592,156	2,529,234	2,679,600	1,201,169	2,733,190	2,815,190	2,815,190	2,815,190
435418	MA - Provider Assessment	(193,800)	(193,800)	(193,800)	(96,900)	(193,800)	(193,800)	(193,800)	(193,800)
435421	MA Transportation	946	4,665	4,250	915	3,270	4,050	4,050	4,050
435431	Medicare - Room & Board	920,760	959,329	1,237,350	247,565	633,540	799,040	799,040	799,040
435432	Medicare A - P.T.	257,919	266,701	336,070	66,021	169,200	203,040	203,040	203,040
435433	Medicare A - O.T.	238,020	224,992	302,130	60,542	156,860	188,230	188,230	188,230
435434	Medicare A - S.T.	155,658	136,793	152,500	34,516	86,230	103,470	103,470	103,470
435435	Medicare - Adjustment	369,995	359,943	375,700	54,299	132,780	159,340	159,340	159,340
435436	Medicare - Drugs	123,342	109,668	142,340	23,004	55,870	67,050	67,050	67,050
435437	Medicare B - O.T.	143,197	128,582	147,250	43,077	127,120	152,540	152,540	152,540
435439	Medicare B - P.T.	215,678	212,550	214,220	69,398	205,960	226,550	226,550	226,550
435440	Medicare B Vaccines	4,403	5,748	3,350	110	4,200	4,300	4,300	4,300
435442	Medicare B - S.T.	44,740	40,393	46,950	24,474	68,610	48,430	48,430	48,430
435443	Medicare - R.T. Supplies	1,953	0	2,500	0	1,350	1,200	1,200	1,200
435446.507	PT Outpatient Part B	0	0	1,200	0	1,200	1,200	1,200	1,200
435448	Medicare A - Xray	3,469	2,142	3,350	289	2,240	2,890	2,890	2,890
435449	Medicare A - Lab	7,883	7,107	9,070	869	3,175	4,850	4,850	4,850
435450	Medicare A - Supplies	0	774	2,500	0	1,750	1,800	1,800	1,800
435455	VA - Room & Board	497,803	591,661	481,540	340,018	616,720	493,370	493,370	493,370
435458	VA - Ancillary Charges	468	23,351	21,820	6,636	17,060	18,760	18,760	18,760
465405	Family Care Revenue	748,730	535,088	418,200	275,830	509,410	560,350	560,350	560,350
465407	Insurance	213,711	230,024	187,200	178,709	271,920	244,700	244,700	244,700
465411	PP - Bed Hold Charges	6,050	20,075	10,500	4,200	10,500	10,500	10,500	10,500
465413	PP - SNF	1,358,396	1,709,057	1,154,700	880,180	1,541,440	1,418,120	1,418,120	1,418,120
465422	Private Room Premium	116,528	126,540	124,100	74,400	135,510	130,240	130,240	130,240

COLUMBIA COUNTY 2023 BUDGET

Fund: 610 Health Care Center
 Department: **Columbia Health Care Center**

Department Head: Amy Yamriska, Admin.

Description		2020	2021	2022			2023	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
FINANCING PROPOSAL									
465431	Employee Meals	10,881	4,185	6,820	196	3,500	5,200	5,200	5,200
485422	Rental Income	5,400	10,800	10,800	5,400	10,800	10,800	10,800	10,800
485425	Catering Revenue	2,636	5,515	3,400	849	3,400	3,500	3,500	3,500
485427	Misc Revenue - Other	3,202	8,095	3,700	894	3,700	3,850	3,850	3,850
485430	Level 1 Nursing Screen	4,350	4,530	4,590	900	4,590	4,640	4,640	4,640
	Total Equities and Revenues	8,825,504	9,046,243	9,309,590	3,858,910	8,490,992	8,824,820	8,874,820	8,874,820

COLUMBIA HEALTH CARE CENTER

PROGRAM DESCRIPTION:

The Columbia Health Care Center is a 95 bed skilled nursing facility licensed by the State of Wisconsin and located in Wyocena. This facility is governed by the Columbia Health Care Committee to ensure quality care within budgetary means and to meet the rules and regulations established by State and Federal legislation for nursing homes.

This Center provides 24-hour skilled nursing care with an emphasis on serving residents with special care and behavioral needs. CHCC provides a range of services including long-term care, end-of-life care, dementia care, and short-term rehabilitative care.

Did You Know?

The Columbia Health Care Center does not receive any county tax levy funds.

GOALS:

- Maintain tradition of not utilizing county tax levy (since 2004).
 - Implement a nursing assistant training program.
-

COLUMBIA COUNTY 2023 BUDGET

Fund: 610 Health Care Center
 Department: **4211 Nursing Administration**

Department Head: Amy Yamriska, Admin.

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	458,551	471,468	397,040	166,280	422,130	415,800	415,800	415,800
512000	Fringe Benefits	185,732	169,276	191,490	66,361	183,800	168,580	168,580	168,580
Total Expenditures		644,283	640,744	588,530	232,641	605,930	584,380	584,380	584,380

PERSONNEL INFORMATION

Authorized Positions: Total 6
 1-Director of Nursing 5-Nurse Managers

COLUMBIA COUNTY 2023 BUDGET

Fund: 610 Health Care Center
 Department: **4212 Registered Nurses**

Department Head: Amy Yamriska, Admin.

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	625,484	643,582	680,770	314,329	796,742	810,060	810,060	810,060
512000	Fringe Benefits	218,285	191,913	222,260	91,875	207,770	215,600	215,600	215,600
Total Expenditures		843,769	835,495	903,030	406,204	1,004,512	1,025,660	1,025,660	1,025,660

PERSONNEL INFORMATION

Authorized Positions: Total 14
 7-RN 7-Casual Employees

COLUMBIA COUNTY 2023 BUDGET

Fund: 610 Health Care Center
 Department: **4213 Licensed Practical Nurses**

Department Head: Amy Yamriska, Admin.

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	572,645	473,869	568,060	173,328	536,995	527,540	527,540	527,540
512000	Fringe Benefits	188,288	151,686	200,570	65,496	161,570	165,530	165,530	165,530
Total Expenditures		760,933	625,555	768,630	238,824	698,565	693,070	693,070	693,070

PERSONNEL INFORMATION

Authorized Positions: Total 19
 12-LPN 7-Casual Employees

COLUMBIA COUNTY 2023 BUDGET

Fund: 610 Health Care Center
 Department: **4214 Nurses Aides**

Department Head: Amy Yamriska, Admin.

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	1,335,827	1,217,284	1,580,750	496,564	1,277,335	1,407,390	1,407,390	1,407,390
512000	Fringe Benefits	761,882	595,551	853,950	238,564	594,540	611,690	611,690	611,690
Total Expenditures		2,097,709	1,812,835	2,434,700	735,128	1,871,875	2,019,080	2,019,080	2,019,080

PERSONNEL INFORMATION

Authorized Positions: Total 70
 47-Nursing Assistants 23-Casual Employees

COLUMBIA COUNTY 2023 BUDGET

Fund: 610 Health Care Center
 Department: **4215 Administration Assistants**

Department Head: Amy Yamriska, Admin.

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	40,901	35,729	38,320	18,245	35,435	38,720	38,720	38,720
512000	Fringe Benefits	23,476	27,304	32,310	15,456	31,800	33,900	33,900	33,900
Total Expenditures		64,377	63,033	70,630	33,701	67,235	72,620	72,620	72,620

PERSONNEL INFORMATION

Authorized Positions: Total 2
 2-Administrative Assistants

COLUMBIA COUNTY 2023 BUDGET

Fund: 610 Health Care Center
 Department: **4220 Other Expense - Nursing**

Department Head: Amy Yamriska, Admin.

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521100	Outside Service	23,158	23,805	28,250	12,406	25,000	26,500	26,500	26,500
521122	MA Transportation	1,482	7,834	8,000	1,641	4,000	6,500	6,500	6,500
533160	Training/Conventions	20	31	1,500	140	500	1,500	1,500	1,500
533161	Training-Nurses Aides	590	837	1,000	25	500	1,000	1,000	1,000
535200	Small Tools	1,134	488	1,250	578	1,250	1,250	1,250	1,250
535600	Equipment	2,622	2,468	3,000	566	2,000	2,500	2,500	2,500
536100	Medical Supplies	16,644	23,698	24,000	8,770	21,000	22,000	22,000	22,000
536100.550	Urologicals	3,148	5,318	5,000	1,847	4,500	5,000	5,000	5,000
536100.551	Dressings	11,890	8,861	15,000	6,806	14,000	15,000	15,000	15,000
536100.552	Gloves	7,244	2,981	12,000	877	4,000	12,000	12,000	12,000
536100.553	Disposables	2,647	2,362	2,500	1,526	3,500	3,500	3,500	3,500
536100.554	Syringes/Lab Supplies	7,956	8,173	9,000	3,262	7,500	8,000	8,000	8,000
536115	R.T. Supplies	11,672	11,058	7,000	3,948	9,500	10,000	10,000	10,000
536120	Medical Equip. Repairs	3,881	2,912	4,000	1,481	4,000	4,000	4,000	4,000
536200	Nursing Ancillaries	24,578	27,862	30,000	15,606	30,000	30,000	30,000	30,000
536500	Lab	9,029	7,653	8,000	2,670	6,500	6,500	6,500	6,500
536510	X-Ray	4,682	3,049	4,000	1,557	3,500	3,500	3,500	3,500
536515	Medical Supplies Part - A	622	595	2,000	21	500	750	750	750
536520	R.T. Part A	1,829	745	2,000	180	800	1,000	1,000	1,000
536525	P.T. Medicare - Part A	147,112	149,425	160,000	39,602	90,000	140,000	140,000	140,000
536530	O.T. Medicare - Part A	132,664	123,298	160,000	33,139	90,000	140,000	140,000	140,000
536540	S.T. Medicare - Part A	58,132	54,812	70,000	12,733	35,000	50,000	50,000	50,000
536545	Medicare Part A Other	2,216	3,883	2,500	8,201	11,000	5,000	5,000	5,000
536600.507	Medicare OP - PT	0	0	2,800	0	500	500	500	500
536600.508	Medicare OP - OT	0	0	500	0	500	500	500	500
536700	Vaccines	6,304	0	6,000	0	5,000	5,000	5,000	5,000
536810.507	Private - IP - PT	15,917	3,838	15,000	3,570	5,000	5,000	5,000	5,000
536810.508	Private - IP - OT	6,520	2,183	7,000	1,137	2,000	3,500	3,500	3,500

COLUMBIA COUNTY 2023 BUDGET

Fund: 610 Health Care Center
 Department: **4220 Other Expense - Nursing**

Department Head: Amy Yamriska, Admin.

Description	2020	2021	2022			2023	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
536810.509 Private - IP - ST	389	0	500	0	500	500	500	500
536810.510 Private - Other Ancill. Chg	2,192	87	2,500	0	500	500	500	500
536825.507 Private OP - PT	685	639	200	812	1,000	800	800	800
536825.508 Private OP - OT	0	228	150	0	150	150	150	150
536861.511 VA - Ancillary Charges	47,074	52,652	50,000	26,066	54,000	56,000	56,000	56,000
536910 ST Medicare - Part B	25,317	23,220	30,000	14,087	30,000	30,000	30,000	30,000
536950 OT Medicare - Part B	99,555	92,191	100,000	30,026	65,000	90,000	90,000	90,000
536960 PT Medicare - Part B	148,763	144,497	150,000	44,906	95,000	125,000	125,000	125,000
536970 Enterals	253	0	500	0	500	500	500	500
Total Expenditures	827,921	791,683	925,150	278,186	628,200	813,450	813,450	813,450

COLUMBIA COUNTY 2023 BUDGET

Fund: 610 Health Care Center
 Department: **4221 Pharmacy**

Department Head: Amy Yamriska, Admin.

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521100	Outside Service	4,835	4,864	4,700	2,475	5,000	5,000	5,000	5,000
536710	Drugs-Medicare	121,080	105,226	120,000	29,859	60,000	100,000	100,000	100,000
536720	Drugs-OTC MA	16,175	13,731	17,000	8,329	17,000	17,000	17,000	17,000
Total Expenditures		142,090	123,821	141,700	40,663	82,000	122,000	122,000	122,000

COLUMBIA COUNTY 2023 BUDGET

Fund: 610 Health Care Center
 Department: **4231 Physician Care**

Department Head: Amy Yamriska, Admin.

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521100	Outside Service	13,910	14,690	16,500	5,720	15,000	15,000	15,000	15,000
536750	Physician	7,860	7,860	8,000	3,930	7,860	7,860	7,860	7,860
Total Expenditures		21,770	22,550	24,500	9,650	22,860	22,860	22,860	22,860

COLUMBIA COUNTY 2023 BUDGET

Fund: 610 Health Care Center

Department: **4241 Social Services Administration**

Department Head: Amy Yamriska, Admin.

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	71,107	83,175	90,750	33,181	71,300	72,210	72,210	72,210
512000	Fringe Benefits	10,836	27,192	13,200	17,949	37,030	38,790	38,790	38,790
	Total Expenditures	81,943	110,367	103,950	51,130	108,330	111,000	111,000	111,000

PERSONNEL INFORMATION

Authorized Positions: Total 1

1-Director of Social Services

COLUMBIA COUNTY 2023 BUDGET

Fund: 610 Health Care Center
 Department: **4242 Social Services Personnel**

Department Head: Amy Yamriska, Admin.

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	64,625	60,165	65,940	27,788	60,360	61,860	61,860	61,860
512000	Fringe Benefits	37,677	19,089	36,340	3,973	8,810	9,060	9,060	9,060
Total Expenditures		102,302	79,254	102,280	31,761	69,170	70,920	70,920	70,920

PERSONNEL INFORMATION

Authorized Positions: Total 1
 1-Social Worker

COLUMBIA COUNTY 2023 BUDGET

Fund: 610 Health Care Center
 Department: **4250 Activity Administration**

Department Head: Amy Yamriska, Admin.

Description		2020	2021	2022		2023	F/C	Adopted	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request		Recommended
511000	Wages	55,896	58,486	58,600	27,856	60,355	61,510	61,510	61,510
512000	Fringe Benefits	34,576	32,472	35,270	17,189	35,430	37,230	37,230	37,230
	Total Expenditures	90,472	90,958	93,870	45,045	95,785	98,740	98,740	98,740

PERSONNEL INFORMATION

Authorized Positions: Total 1
 1-Life Enrichment Director

COLUMBIA COUNTY 2023 BUDGET

Fund: 610 Health Care Center
 Department: **4253 Activity Aide**

Department Head: Amy Yamriska, Admin.

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	83,544	93,636	96,590	41,530	99,745	102,230	102,230	102,230
512000	Fringe Benefits	41,801	69,058	87,400	35,478	85,920	89,120	89,120	89,120
Total Expenditures		125,345	162,694	183,990	77,008	185,665	191,350	191,350	191,350

PERSONNEL INFORMATION

Authorized Positions: Total 3
 3-Life Enrichment Aides

COLUMBIA COUNTY 2023 BUDGET

Fund: 610 Health Care Center
 Department: **4254 Other Expense - Activity**

Department Head: Amy Yamriska, Admin.

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
534400	Other Supplies	2,902	3,927	4,000	1,694	4,000	4,000	4,000	4,000
539999	Misc. Operating Expense	1,642	2,250	4,000	936	3,000	4,000	4,000	4,000
	Total Expenditures	4,544	6,177	8,000	2,630	7,000	8,000	8,000	8,000

COLUMBIA COUNTY 2023 BUDGET

Fund: 610 Health Care Center
 Department: **4271 Dietary Administration**

Department Head: Amy Yamriska, Admin.

Description	2020	2021	2022			2023	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	61,699	84,478	51,730	24,778	53,275	54,800	54,800	54,800
512000 Fringe Benefits	18,531	16,385	26,670	12,428	27,590	29,030	29,030	29,030
Total Expenditures	80,230	100,863	78,400	37,206	80,865	83,830	83,830	83,830

PERSONNEL INFORMATION

Authorized Positions: Total 1
 1-Director of Food Service

COLUMBIA COUNTY 2023 BUDGET

Fund: 610 Health Care Center
 Department: **4272 Dietary Personnel**

Department Head: Amy Yamriska, Admin.

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	293,510	253,787	306,910	105,687	313,735	317,470	317,470	317,470
512000	Fringe Benefits	188,703	148,689	197,290	60,262	193,750	202,830	202,830	202,830
Total Expenditures		482,213	402,476	504,200	165,949	507,485	520,300	520,300	520,300

PERSONNEL INFORMATION

Authorized Positions: Total 14
 2-Cooks 11-Dietary Aides
 1-Dietary Crew Leader

COLUMBIA COUNTY 2023 BUDGET

Fund: 610 Health Care Center
 Department: **4273 Other Expense - Dietary**

Department Head: Amy Yamriska, Admin.

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521200	Consultation	8,600	11,747	13,600	6,112	13,600	13,600	13,600	13,600
532100	Equipment Maint.	3,593	3,863	4,000	4,516	5,000	5,000	5,000	5,000
534300	Cleaning Supplies	5,018	6,481	6,000	3,709	6,000	6,000	6,000	6,000
534400	Other Supplies	5,658	6,586	7,000	3,917	7,000	7,000	7,000	7,000
534410	Dishes & Utensils	371	693	1,500	661	1,500	1,500	1,500	1,500
534420	Food	233,729	212,534	245,000	104,119	230,000	240,000	240,000	240,000
535600	Equipment Purchases	1,150	592	2,000	659	2,000	2,000	2,000	2,000
Total Expenditures		258,119	242,496	279,100	123,693	265,100	275,100	275,100	275,100

COLUMBIA COUNTY 2023 BUDGET

Fund: 610 Health Care Center
 Department: **4282 Plant Operation Personnel**

Department Head: Amy Yamriska, Admin.

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	74,101	79,994	85,840	36,706	83,360	91,010	91,010	91,010
512000	Fringe Benefits	31,793	25,202	21,140	9,695	31,820	50,660	50,660	50,660
Total Expenditures		105,894	105,196	106,980	46,401	115,180	141,670	141,670	141,670

PERSONNEL INFORMATION

Authorized Positions: Total 3
 1-Facility Mechanic Crew Leader 1-Preventive Maintenance Mechanic
 1-Groundskeeper LTE

COLUMBIA COUNTY 2023 BUDGET

Fund: 610 Health Care Center
 Department: **4287 Other Expense - Plant Operations**

Department Head: Amy Yamriska, Admin.

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521100	Outside Service	24,035	36,944	40,000	14,672	35,000	40,000	40,000	40,000
531100	Electric	80,229	84,678	86,000	48,979	85,000	86,000	86,000	86,000
531200	Natural Gas	40,607	49,050	55,000	35,010	52,000	55,000	55,000	55,000
531300	Waste Removal	3,765	4,200	5,500	2,646	5,200	5,500	5,500	5,500
531400	Water	44,119	67,149	52,000	20,948	45,000	50,000	50,000	50,000
532100	Equipment Maint.	378	615	7,500	845	3,500	7,000	7,000	7,000
532200	Building Maint.	11,176	14,754	16,000	2,343	10,000	10,000	10,000	10,000
532400	Inspection	2,118	6,476	8,000	2,177	6,500	8,000	8,000	8,000
534400	Other Supplies	2,531	2,071	5,000	3,365	7,000	11,000	11,000	11,000
535200	Small Tools	872	258	1,200	98	500	1,000	1,000	1,000
535300	Other Expense - Adm House	1,006	0	1,000	580	1,000	1,000	1,000	1,000
535600	Equipment Purchases	0	0	500	0	300	500	500	500
Total Expenditures		210,836	266,195	277,700	131,663	251,000	275,000	275,000	275,000

COLUMBIA COUNTY 2023 BUDGET

Fund: 610 Health Care Center
 Department: **4289 Motor Vehicle**

Department Head: Amy Yamriska, Admin.

Description		2020	2021	2022		2023	F/C	Adopted	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request		Recommended
521100	Outside Service	0	1,143	3,000	55	1,500	3,000	3,000	3,000
534400	Other Supplies	1,792	2,754	6,000	271	4,000	5,500	5,500	5,500
	Total Expenditures	1,792	3,897	9,000	326	5,500	8,500	8,500	8,500

COLUMBIA COUNTY 2023 BUDGET

Fund: 610 Health Care Center

Department: **4312 Environmental Services - Administration**

Department Head: Amy Yamriska, Admin.

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	51,817	53,358	54,610	25,769	56,245	57,750	57,750	57,750
512000	Fringe Benefits	16,282	16,726	17,220	8,413	17,430	18,230	18,230	18,230
Total Expenditures		68,099	70,084	71,830	34,182	73,675	75,980	75,980	75,980

PERSONNEL INFORMATION

Authorized Positions: Total 1

1-Director of Environmental Services

COLUMBIA COUNTY 2023 BUDGET

Fund: 610 Health Care Center
 Department: **4313 Environmental Services - Personnel**

Department Head: Amy Yamriska, Admin.

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	300,825	268,451	315,360	101,726	290,925	294,630	294,630	294,630
512000	Fringe Benefits	119,880	122,797	155,790	63,999	149,355	156,460	156,460	156,460
Total Expenditures		420,705	391,248	471,150	165,725	440,280	451,090	451,090	451,090

PERSONNEL INFORMATION

Authorized Positions: Total 12

1-Environmental Crew Leader 11-Environmental Services Aides

COLUMBIA COUNTY 2023 BUDGET

Fund: 610 Health Care Center
 Department: **4318 Environmental Services - Other**

Department Head: Amy Yamriska, Admin.

Description	2020	2021	2022			2023	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521100 Outside Service	2,390	2,390	3,000	2,390	2,390	3,000	3,000	3,000
532100 Equipment Maint.	8,166	3,067	6,000	756	4,000	6,000	6,000	6,000
532500 Building Decor	452	480	1,000	0	500	1,000	1,000	1,000
534400 Other Supplies	29,349	27,618	36,000	14,404	29,000	32,000	32,000	32,000
534600 Linens	1,937	1,997	6,000	450	4,000	5,000	5,000	5,000
535200 Small Tools	29	498	1,500	0	1,000	1,500	1,500	1,500
Total Expenditures	42,323	36,050	53,500	18,000	40,890	48,500	48,500	48,500

COLUMBIA COUNTY 2023 BUDGET

Fund: 610 Health Care Center
 Department: **4351 Administrator**

Department Head: Amy Yamriska, Admin.

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	152,281	152,490	151,890	72,753	156,440	156,440	156,440	156,440
512000	Fringe Benefits	52,482	49,666	48,870	22,541	49,440	51,120	51,120	51,120
Total Expenditures		204,763	202,156	200,760	95,294	205,880	207,560	207,560	207,560

PERSONNEL INFORMATION

Authorized Positions: Total 2

1-Administrator 1-Administrative Secretary (62.5%)

COLUMBIA COUNTY 2023 BUDGET

Fund: 610 Health Care Center
 Department: **4352 General Administration**

Department Head: Amy Yamriska, Admin.

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	189,534	213,668	189,790	77,257	177,665	242,560	242,560	242,560
512000	Fringe Benefits	68,606	58,842	92,450	23,809	86,435	98,760	98,760	98,760
Total Expenditures		258,140	272,510	282,240	101,066	264,100	341,320	341,320	341,320

PERSONNEL INFORMATION

Authorized Positions: Total 5

1-Human Resource Analyst 1-Accounting Supervisor (25%)

1-Accounting Aide (53%) 2-Accounting Assistants

COLUMBIA COUNTY 2023 BUDGET

Fund: 610 Health Care Center
 Department: **4353 Medical Records**

Department Head: Amy Yamriska, Admin.

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	56,273	57,491	57,630	31,516	61,035	52,030	52,030	52,030
512000	Fringe Benefits	35,042	32,447	35,130	15,245	35,250	35,840	35,840	35,840
521200	Consultation	0	0	1,600	0	800	1,600	1,600	1,600
Total Expenditures		91,315	89,938	94,360	46,761	97,085	89,470	89,470	89,470

PERSONNEL INFORMATION

Authorized Positions: Total 2

1-Medical Records Supervisor 1-Medical Records Clerk

COLUMBIA COUNTY 2023 BUDGET

Fund: 610 Health Care Center
 Department: **4354 Accounting**

Department Head: Amy Yamriska, Admin.

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	53,330	53,875	54,450	27,175	56,080	56,580	56,580	56,580
512000	Fringe Benefits	20,748	20,275	20,820	10,424	21,055	21,160	21,160	21,160
Total Expenditures		74,078	74,150	75,270	37,599	77,135	77,740	77,740	77,740

PERSONNEL INFORMATION

Authorized Positions: Total 1
 1-Accounting Supervisor (75%)

COLUMBIA COUNTY 2023 BUDGET

Fund: 610 Health Care Center
 Department: **4357 Other Expense - Administration**

Department Head: Amy Yamriska, Admin.

Description	2020	2021	2022			2023	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
516200 Employee Assistance	735	675	900	840	840	920	920	920
521100 Outside Service	14,817	14,363	17,680	9,023	17,400	18,000	18,000	18,000
521150 Audit Fees	7,650	7,650	8,500	0	7,650	8,500	8,500	8,500
521160 Medical/Physicals	257	98	500	0	250	500	500	500
523100 Copy Machine	214	409	500	97	350	500	500	500
523131 Computer Support	30,310	31,130	32,420	32,400	32,400	30,410	30,410	30,410
523151 Printer/Scanner Pool	982	845	420	378	500	420	420	420
533110 Office Supplies	9,352	18,581	8,500	2,096	6,500	8,500	8,500	8,500
533120 Publications/Subscriptions	656	1,389	1,590	0	1,380	1,700	1,700	1,700
533125 Telephone	10,632	10,766	10,720	5,073	12,155	11,320	11,320	11,320
533130 Dues	12,925	14,405	14,300	8,410	14,435	15,440	15,440	15,440
533140 Travel/Mileage	301	0	1,120	0	500	950	950	950
533160 Training/Conventions	6,760	8,694	14,960	6,248	11,600	18,890	18,890	18,890
533161 Employee Inservice	0	0	500	0	500	500	500	500
533170 Postage	4,223	4,254	5,500	239	4,240	5,100	5,100	5,100
533180 Advertising	2,050	2,953	4,000	2,741	5,000	5,000	5,000	5,000
535200 Small Tools	0	0	250	0	250	250	250	250
535300 Safety	392	0	500	0	500	500	500	500
535350 Bank Charges	0	0	11,200	3,825	7,500	8,000	8,000	8,000
535400 Scholarships	0	0	1,200	0	1,200	1,200	1,200	1,200
535450 Uncollectible Account Exp	(725)	(563)	5,000	0	5,000	5,000	5,000	5,000
537100 Employee Relations	0	0	500	0	500	500	500	500
612000 Interest Expense-Leases	268	245	190	109	230	0	0	0
711120 MIS Charges	7,455	6,120	13,360	6,380	15,000	14,800	14,800	14,800
Total Expenditures	109,254	122,014	154,310	77,859	145,880	156,900	156,900	156,900

COLUMBIA COUNTY 2023 BUDGET

Fund: 610 Health Care Center
 Department: **4358 Fixed - Administration**

Department Head: Amy Yamriska, Admin.

Description	2020	2021	2022			2023	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
516100 Unemployment	4,662	1,655	3,500	131	1,000	2,000	2,000	2,000
542220 Liability Insurance	23,474	22,810	24,800	23,076	23,076	25,960	25,960	25,960
542230 Property Insurance	18,190	18,629	18,970	19,066	19,066	19,390	19,390	19,390
542240 Auto Insurance	674	911	940	1,004	1,004	890	890	890
542250 Equip Failure Insurance	2,208	2,131	2,210	2,241	2,241	2,320	2,320	2,320
542260 Worker's Compensation	170,689	145,999	158,620	135,457	135,457	131,690	131,690	131,690
543100 Depr Exp. - Land	407	407	0	299	406	0	0	0
543300 Depr Exp. - Buildings	122,752	117,077	0	50,026	100,051	0	0	0
543350 Depr Exp. - Bldg. Improve	28,639	30,439	0	15,852	31,517	0	0	0
543400 Depr Exp. - Mach & Equip	53,143	54,107	0	28,159	56,518	0	0	0
543600 Depr Exp. - Other	3,270	3,414	0	1,730	3,463	0	0	0
543700 Depr Exp. - Leased Assets	6,202	6,194	6,090	3,039	6,090	6,180	6,180	6,180
Total Expenditures	434,310	403,773	215,130	280,080	379,889	188,430	188,430	188,430

COLUMBIA COUNTY 2023 BUDGET

Fund: 610 Health Care Center
 Department: **8010 Capital Outlay Pool**
 Object Acct: 844000 Capital Outlay

Department Head: Amy Yamriska, Admin.

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
001	Outlay - Nursing	25,475	9,549	36,700	2,649	29,421	33,700	33,700	33,700
002	Outlay - Dietary	0	19,547	0	0	0	2,600	2,600	2,600
005	Outlay - Bldg Improvement	14,293	11,344	48,000	0	38,500	10,000	60,000	60,000
006	Outlay - Plant Operation	10,112	0	2,000	0	2,000	2,000	2,000	2,000
008	Outlay - Admin House	74,951	0	0	0	24,000	0	0	0
013	Outlay - Administration	0	0	0	0	0	2,000	2,000	2,000
Total Expenditures		124,831	40,440	86,700	2,649	93,921	50,300	100,300	100,300

2023 OUTLAY
(not included in pool)

Department	Account Number	Outlay Description	Budget
Health Care Center - Nursing	8010.844000.001	Bariatric Reclining W/C & Cushion	3,700
		EZ Lift w/Scale & Slings	7,500
		EZ Stand w/Scale & Slings (3)	19,000
		Bariatric W/C w/Scale	3,500
			<u>33,700</u>
Health Care Center - Dietary	8010.844000.002	Robot Coupe	<u>2,600</u>
Health Care Center - Bldg Improvement	8010.844000.005	Willow Ct. Heat Pumps (2)	10,000
		Wyocena Wireless Bridge	50,000
			<u>60,000</u>
Health Care Center - Plant Operations	8010.844000.006	Skid Loader	<u>2,000</u>
Health Care Center - Administration	8010.844000.013	Printer	<u>2,000</u>
Grand Total for Health Care Center Capital Outlay			<u><u>\$ 100,300</u></u>

ENTERPRISE FUND Highway

Significant support from fees and charges are received from external users.

HIGHWAY DEPARTMENT

PROGRAM DESCRIPTION:

The Columbia County Highway and Transportation Department is regulated by Chapter 83 of the Wis. State Statutes and the Wisconsin Uniform Cost Accounting System.

The Highway Department consists of the main facility/office located in Wyocena and four (4) outlying shops located in Cambria, Columbus, Lodi, and Portage. The Highway Department has a total of 84 full-time employees and 10 Limited Term Employees (LTEs).

The Highway Department's primary goal is to provide safe, well-maintained highways throughout the county while coordinating with other levels of government, both the State and local governments to accommodate user's needs.

Did You Know?

Of 72 Wisconsin counties, Columbia ranks:
#13 in county road mileage;
#24 in GTA received;
#25 in LRIP entitlement received;
#31 in 6 year average GTA costs per mile of county roadway; and
#39 in average cost spent per mile.

GOALS:

- Finalize Department Procedures Manual and the asset management database project.
 - Prepare a Department training manual, initiate formal training for CDL drivers and other Department specialties, and document training activity.
 - Meet individually with personnel and initiate a review process discussing expectations; based on the Procedures and the Operations Training manuals.
 - Continue to work on salt reduction including brine implementation.
 - Improve internal delivery and maximize external contracting to assist with completion of ARPA projects on schedule; focus on activities that the Department does very efficiently.
 - **GOOD, SAFE ROADS!**
-

COLUMBIA COUNTY 2023 BUDGET

COMPANY NUMBER: 620 HIGHWAY INTERNAL SERVICE FUND

GENERAL REVENUES

Department Head: Chris Hardy, Commissioner

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
FINANCING PROPOSAL									
328500	Equity Applied	1,500,000	1,322,500	1,322,500	1,322,500	1,322,500	1,328,000	1,328,000	1,328,000
437010	Transportation Aids	1,799,350	1,812,221	1,800,000	451,365	1,812,221	1,800,000	1,800,000	1,800,000
437024	State Salt Storage Reimb.	27,224	31,809	32,500	14,001	28,000	32,000	32,000	32,000
477620	St. Equipment Storage Reimb.	147,686	145,559	145,000	137,276	137,276	140,000	140,000	140,000
Total Equities and Revenues		3,474,260	3,312,089	3,300,000	1,925,142	3,299,997	3,300,000	3,300,000	3,300,000

COLUMBIA COUNTY 2023 BUDGET

Fund: 620 Highway Department
 Department: **3110 Highway Administration**

Department Head: Chris Hardy, Commissioner

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	310,610	313,263	321,880	139,585	321,880	324,740	324,740	324,740
512000	Fringe Benefits	141,604	127,500	127,980	59,703	127,980	132,700	132,700	132,700
521150	Audit Fees	5,100	5,100	6,000	0	6,000	6,000	6,000	6,000
523131	Computer Support	4,050	3,680	3,910	3,910	3,910	3,300	3,140	3,140
523151	Printer/Scanner Pool	502	1,171	790	541	790	840	840	840
532300	Vehicle Maintenance	1,485	2,132	2,500	0	2,350	2,500	2,500	2,500
533110	Office Supplies	3,199	3,352	3,000	1,194	3,000	3,300	3,300	3,300
533125	Telephone	5,704	5,894	5,720	2,694	5,620	5,620	5,620	5,620
533130	Dues	2,462	2,669	2,780	2,686	2,686	2,750	2,750	2,750
533160	Training/Conventions	2,105	566	2,000	485	2,000	2,000	2,000	2,000
533170	Postage	1,485	1,908	1,620	1,010	1,620	2,050	2,050	2,050
534310	Computer Software	475	674	1,300	495	1,050	820	820	820
543400	Depr. Exp. - Mach. & Equip.	9,005	3,042	4,500	1,329	3,870	4,400	4,400	4,400
543700	Depr. Exp. - Leased Asset	2,616	2,728	2,730	1,287	2,510	2,530	2,530	2,530
612000	Interest Expense - Leases	56	22	180	58	150	130	130	130
711120	MIS Charges	19,575	9,285	13,600	8,240	13,600	24,800	24,800	24,800
711291	Cost Allocation-Hwy Office	24,766	23,454	25,000	0	25,000	25,000	25,000	25,000
Total Expenditures		534,799	506,440	525,490	223,217	524,016	543,480	543,320	543,320
FINANCING PROPOSAL									
477520	Records & Reports-State	185,187	182,571	200,000	93,346	200,000	199,110	199,110	199,110
477530	Records & Reports-District	106,203	113,796	115,000	37,624	104,580	109,120	109,120	109,120
477540	Records & Reports-Co Aid	51,796	50,559	35,600	0	46,420	49,100	49,100	49,100
477550	Records & Reports-Private	8,072	8,641	8,500	1,013	8,260	13,060	13,060	13,060
Total Equities and Revenues		351,258	355,567	359,100	131,983	359,260	370,390	370,390	370,390
County Appropriation				166,390			173,090	172,930	172,930

COLUMBIA COUNTY 2023 BUDGET

Fund: 620 Highway Department
 Department: **3191 Supervision**

Department Head: Chris Hardy, Commissioner

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	110,821	112,745	134,930	56,459	134,930	142,590	142,590	142,590
513100	Highway Incidental Labor	83,748	85,596	102,390	43,655	104,328	117,690	117,690	117,690
523131	Computer Support	1,170	1,000	1,080	1,270	1,270	1,000	1,000	1,000
533125	Telephone	2,766	2,677	2,930	1,465	2,930	3,280	2,780	2,780
533160	Training/Conventions	1,477	1,185	4,300	2,398	4,300	4,300	4,300	4,300
541310	Highway Machinery Charge	29,630	30,236	27,630	15,494	27,630	37,500	37,500	37,500
711120	MIS Charges	1,980	2,025	3,200	940	3,200	3,200	3,200	3,200
Total Expenditures		231,592	235,464	276,460	121,681	278,588	309,560	309,060	309,060
FINANCING PROPOSAL									
437020	Rev fr State-Supervision	115,796	117,732	138,230	60,840	139,294	154,780	154,530	154,530
Total Equities and Revenues		115,796	117,732	138,230	60,840	139,294	154,780	154,530	154,530
County Appropriation				138,230			154,780	154,530	154,530

COLUMBIA COUNTY 2023 BUDGET

Fund: 620 Highway Department
 Department: **3192 Radio Expenses**

Department Head: Chris Hardy, Commissioner

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
521100	Contracted Services	9,730	9,775	9,820	9,821	9,821	10,130	10,130	10,130
532100	Repairs/Maint.-Equipment	1,484	2,253	4,890	429	4,890	4,900	4,000	4,000
543400	Depr. Exp.-Mach & Equip	2,167	2,167	2,170	1,083	2,170	2,170	2,170	2,170
Total Expenditures		13,381	14,195	16,880	11,333	16,881	17,200	16,300	16,300
<hr/>									
FINANCING PROPOSAL									
437022	Rev fr State-Radio	6,132	7,978	7,200	5,123	5,123	6,000	6,000	6,000
Total Equities and Revenues		6,132	7,978	7,200	5,123	5,123	6,000	6,000	6,000
County Appropriation				9,680			11,200	10,300	10,300

COLUMBIA COUNTY 2023 BUDGET

Fund: 620 Highway Department
 Department: **3193 General Public Liability**

Department Head: Chris Hardy, Commissioner

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
542100	Insurance	76,853	76,021	69,500	61,178	61,178	86,450	86,450	86,450
	Total Expenditures	76,853	76,021	69,500	61,178	61,178	86,450	86,450	86,450
<hr/>									
FINANCING PROPOSAL									
437023	Rev fr State-GPL	38,319	18,459	32,000	15,164	15,164	18,000	18,000	18,000
	Total Equities and Revenues	38,319	18,459	32,000	15,164	15,164	18,000	18,000	18,000
County Appropriation				37,500			68,450	68,450	68,450

COLUMBIA COUNTY 2023 BUDGET

Fund: 620 Highway Department
 Department: **3220 Field Small Tools COST POOL**

Department Head: Chris Hardy, Commissioner

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	7,083	10,218	13,480	4,853	10,286	10,160	10,160	10,160
513100	Highway Incidental Labor	5,353	7,757	10,230	3,753	7,954	8,390	8,390	8,390
534400	Operating Expenses	86,933	82,466	62,800	33,240	71,100	72,500	72,500	72,500
541310	Highway Machinery Charge	1,056	1,173	1,500	393	620	1,400	1,400	1,400
711220	Field Small Tools Credit	(111,835)	(127,810)	(126,330)	(63,811)	(142,249)	(127,440)	(127,440)	(127,440)
711290	Cost Allocation	11,410	26,196	38,320	21,572	52,289	34,990	34,990	34,990
Total Expenditures		0	0	0	0	0	0	0	0

FINANCING PROPOSAL

County Appropriation	0	0	0
----------------------	---	---	---

COLUMBIA COUNTY 2023 BUDGET

Fund: 620 Highway Department
 Department: **3230 Shop Operations COST POOL**

Department Head: Chris Hardy, Commissioner

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	264,347	247,553	270,000	122,583	248,680	255,950	255,950	255,950
513100	Highway Incidental Labor	199,767	187,942	204,880	94,782	192,279	211,260	211,260	211,260
521100	Contracted Services	18,445	8,227	12,750	8,509	12,750	13,850	13,850	13,850
523131	Computer Support	19,330	13,220	17,860	18,760	18,760	15,480	15,480	15,480
533125	Telephone	1,999	1,876	1,880	1,013	1,880	1,880	1,880	1,880
533160	Training/Conventions	554	195	18,000	1,595	18,000	18,000	13,000	13,000
534310	Software Maintenance	0	11,212	10,250	3,016	10,250	10,410	10,410	10,410
534400	Operating Expenses	82,169	98,084	103,100	54,711	103,100	105,000	105,000	105,000
541310	Highway Machinery Charge	24,244	13,666	30,000	7,135	30,000	19,000	19,000	19,000
542100	Insurance	187	162	1,300	177	1,300	2,240	2,240	2,240
543400	Depr. Exp.-Mach & Equip	21,612	18,174	18,170	9,087	18,170	11,920	11,920	11,920
711120	MIS Charges	0	0	0	0	0	9,000	9,000	9,000
711290	Cost Allocation	(632,654)	(600,311)	(688,190)	(321,368)	(655,169)	(673,990)	(668,990)	(668,990)
Total Expenditures		0	0	0	0	0	0	0	0

FINANCING PROPOSAL

County Appropriation	0	0	0	0
----------------------	---	---	---	---

COLUMBIA COUNTY 2023 BUDGET

Fund: 620 Highway Department
 Department: **3232 Fuel Handling COST POOL**

Department Head: Chris Hardy, Commissioner

Description		2020	2021	2022		2023	F/C		
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000	Wages	8,230	8,105	11,000	3,382	6,986	8,150	8,150	8,150
511188	Office Salaries Reallocated	4,513	4,559	4,700	3,811	8,000	8,460	8,460	8,460
512188	Office Benefits Reallocated	2,121	2,143	2,200	1,677	3,562	3,850	3,850	3,850
513100	Highway Incidental Labor	6,219	6,154	8,350	2,615	5,402	6,730	6,730	6,730
521100	Contracted Services	3,482	1,904	10,100	0	10,100	9,750	6,750	6,750
523131	Computer Support	0	0	450	0	0	300	300	300
532100	Equipment	5,507	2,458	4,400	0	2,500	4,000	4,000	4,000
534400	Operating Expenses	10,900	11,451	10,500	5,175	9,000	10,500	10,500	10,500
541310	Highway Machinery Charge	1,219	1,709	2,200	843	2,200	2,100	2,100	2,100
542100	Insurance	585	503	1,270	513	513	730	730	730
543400	Depr. Exp.-Mach & Equip	54,183	55,578	48,000	26,009	46,700	36,100	36,100	36,100
711240	Fuel Handling Credits	(76,128)	(73,857)	(85,310)	(37,658)	(85,310)	(85,000)	(85,000)	(85,000)
711290	Cost Allocation	(20,831)	(20,707)	(17,860)	(6,367)	(9,653)	(5,670)	(2,670)	(2,670)
Total Expenditures		0	0	0	0	0	0	0	0

FINANCING PROPOSAL

County Appropriation	0	0	0	0
----------------------	---	---	---	---

COLUMBIA COUNTY 2023 BUDGET

Fund: 620 Highway Department
 Department: **3240 Machinery Operations COST POOL**

Department Head: Chris Hardy, Commissioner

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	395,401	391,854	420,000	219,840	378,514	420,000	420,000	420,000
513100	Highway Incidental Labor	298,654	297,496	318,700	169,982	292,670	346,670	346,670	346,670
534100	Gas/Oil	411,874	495,464	518,740	372,041	600,650	720,780	720,780	720,780
534400	Operating Expenses	696,944	760,630	650,000	454,946	650,000	650,000	650,000	650,000
541310	Highway Machinery Charge	70,677	71,570	90,000	69,471	78,000	80,600	80,600	80,600
543400	Depr. Exp.-Mach & Equip	937,085	986,478	945,000	382,682	945,000	945,000	945,000	945,000
711260	Machinery Rental Credit	(3,852,618)	(3,753,287)	(4,000,000)	(1,974,536)	(4,000,000)	(4,000,000)	(4,000,000)	(4,000,000)
711290	Cost Allocation	967,175	905,411	1,095,060	340,078	1,089,670	879,010	879,010	879,010
	Total Expenditures	(74,808)	155,616	37,500	34,504	34,504	42,060	42,060	42,060
<hr/>									
FINANCING PROPOSAL									
437045	St. Aid - Winter Readiness	45,344	31,203	37,500	34,504	34,504	42,060	42,060	42,060
	Total Equities and Revenues	45,344	31,203	37,500	34,504	34,504	42,060	42,060	42,060
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2023 BUDGET

Fund: 620 Highway Department
 Department: **3270 Buildings and Grounds COST POOL**

Department Head: Chris Hardy, Commissioner

Description		2020	2021	2022			2023	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000	Wages	58,103	55,531	75,360	28,246	57,960	58,000	58,000	58,000
513100	Highway Incidental Labor	43,909	42,159	57,180	21,840	44,820	47,880	47,880	47,880
521100	Contracted Services	29,413	33,228	33,000	17,223	34,800	111,480	111,480	111,480
523131	Computer Support	0	500	540	90	90	1,090	1,090	1,090
531100	Electric	64,239	62,473	68,000	33,385	68,300	70,000	70,000	70,000
531200	Natural Gas	23,503	30,982	36,000	35,614	62,000	65,000	65,000	65,000
531400	Water	17,166	18,485	19,000	10,611	18,800	19,000	19,000	19,000
533125	Telephone	14,428	12,023	14,130	6,173	14,000	14,100	14,100	14,100
534400	Operating Expenses	49,824	16,941	36,000	33,367	36,000	40,500	40,500	40,500
534401	Salt Expense	1,669	2,211	3,600	1,142	3,600	3,600	3,600	3,600
541310	Highway Machinery Charge	39,699	32,698	37,800	10,437	20,200	20,200	20,200	20,200
542100	Insurance - Co Depts.	29,535	30,149	30,610	30,889	30,889	36,200	36,200	36,200
543100	Depr. Exp.- Land Improv	7,650	7,441	7,440	3,721	7,440	7,440	7,440	7,440
543300	Depr. Exp - Buildings	365,203	360,079	376,660	251,672	376,660	376,660	376,660	376,660
711120	MIS Charges	0	0	0	0	0	9,700	9,700	9,700
711290	Cost Allocation	(744,341)	(704,900)	(795,320)	(484,410)	(775,559)	(880,850)	(880,850)	(880,850)
Total Expenditures		0	0	0	0	0	0	0	0

FINANCING PROPOSAL

County Appropriation	0	0	0	0
----------------------	---	---	---	---

COLUMBIA COUNTY 2023 BUDGET

Fund: 620 Highway Department
 Department: **3290 Salt Brine COST POOL**

Department Head: Chris Hardy, Commissioner

Description		2020	2021	2022		2023	F/C		
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000	Wages	3,726	7,602	10,000	2,536	4,226	5,660	5,660	5,660
513100	Highway Incidental Labor	2,815	5,771	7,590	1,961	3,268	4,670	4,670	4,670
534400	Operating Expenses	1,006	1,751	1,200	1,154	1,200	2,400	2,400	2,400
541310	Highway Machinery Charge	1,112	2,336	1,860	557	1,400	2,400	2,400	2,400
711220	Salt Brine Credits	(28,893)	(7,571)	(12,000)	(3,806)	(7,600)	(13,000)	(13,000)	(13,000)
711290	Cost Allocation	20,234	(9,889)	(8,650)	(2,402)	(2,494)	(2,130)	(2,130)	(2,130)
Total Expenditures		0	0	0	0	0	0	0	0

FINANCING PROPOSAL

County Appropriation	0	0	0
----------------------	---	---	---

COLUMBIA COUNTY 2023 BUDGET

Fund: 620 Highway Department
 Department: **3311 C.T.H. Maintenance**

Department Head: Chris Hardy, Commissioner

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	579,777	588,133	646,940	385,949	646,940	607,990	609,730	609,730
513100	Highway Incidental Labor	438,138	446,511	490,890	298,416	500,214	501,840	503,280	503,280
521100	Contracted Services	0	0	7,500	0	7,500	7,500	7,500	7,500
523131	Computer Support	0	5,580	5,580	5,580	5,580	12,400	12,400	12,400
533125	Telephone	3,297	3,748	3,700	2,049	3,750	3,750	3,750	3,750
533160	Training/Conventions	4,623	2,980	19,000	1,547	15,700	15,700	15,700	15,700
534400	Operating Expenses	296,105	233,427	250,000	200,166	250,000	269,790	269,790	269,790
534401	Salt Expense	390,327	420,092	650,000	246,252	595,000	588,000	588,000	588,000
534402	Salt Handling	23,725	64,691	55,000	0	55,000	62,000	62,000	62,000
535200	Small Tool Charge	24,316	28,902	27,260	19,670	33,270	27,750	27,750	27,750
541310	Highway Machinery Charge	916,619	878,394	852,500	568,055	852,394	906,450	906,450	906,450
542100	Insurance	125	32	100	34	34	0	0	0
543300	Depreciation - Salt Facilities	76,721	132,094	114,700	0	118,493	118,500	118,500	118,500
711250	Equipment Storage	215,640	208,659	202,000	0	202,000	203,500	203,500	203,500
Total Expenditures		2,969,413	3,013,243	3,325,170	1,727,718	3,285,875	3,325,170	3,328,350	3,328,350

FINANCING PROPOSAL

County Appropriation	3,325,170	3,325,170	3,328,350	3,328,350
----------------------	-----------	-----------	-----------	-----------

COLUMBIA COUNTY 2023 BUDGET

Fund: 620 Highway Department
 Department: **3313 Road & Bridge Constr. on C.T.H.**

Department Head: Chris Hardy, Commissioner

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	418,335	331,698	545,610	122,895	545,610	420,000	420,000	420,000
513100	Highway Incidental Labor	316,135	251,825	414,010	95,023	421,865	346,670	346,670	346,670
523131	Computer Support	490	690	730	730	730	700	700	700
532300	Vehicle Maintenance	14,927	17,483	8,000	0	10,950	11,000	11,000	11,000
533125	Telephone	539	279	270	153	270	270	270	270
533160	Training/Conventions	95	195	1,000	0	1,000	1,000	1,000	1,000
534400	Operating Expenses	1,755,270	1,362,213	2,374,070	834,737	2,374,070	1,669,190	1,669,190	1,669,190
535200	Small Tool Charge	17,627	16,339	23,310	6,320	28,057	19,170	19,170	19,170
541310	Highway Machinery Charge	580,875	417,793	631,000	175,495	631,000	580,000	580,000	580,000
551500	Railroad Consortium Pymt	25,000	25,000	25,000	25,000	25,000	25,000	25,000	25,000
Total Expenditures		3,129,293	2,423,515	4,023,000	1,260,353	4,038,552	3,073,000	3,073,000	3,073,000
FINANCING PROPOSAL									
437033	St Aid Local Road Improvement	200,346	0	1,200,000	0	1,200,000	250,000	250,000	250,000
Total Equities and Revenues		200,346	0	1,200,000	0	1,200,000	250,000	250,000	250,000
County Appropriation				2,823,000			2,823,000	2,823,000	2,823,000

COLUMBIA COUNTY 2023 BUDGET

Fund: 620 Highway Department
 Department: **3314 STIP-Co Aid Bridge**

Department Head: Chris Hardy, Commissioner

Description		2020	2021	2022			2023	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000	Wages	6,013	0	0	0	0	0	0	0
513100	Highway Incidental Labor	4,544	0	0	0	0	0	0	0
521110	Contr Svs-Engineering	10,804	10,621	12,550	12,589	12,589	8,310	8,310	8,310
521120	Contr Svs-Construction	145,887	0	177,550	6,863	6,863	6,860	6,860	6,860
534400	Operating Expenses	1,771	84	0	64	64	0	0	0
535150	Right of Way	1,000	0	25,000	0	0	0	0	0
535200	Small Tool Charge	253	0	0	0	0	0	0	0
541310	Highway Machinery Charge	5,828	0	0	0	0	0	0	0
551220	STIP Local Bridge Aid	0	0	12,560	0	9,300	9,300	9,300	9,300
Total Expenditures		176,100	10,705	227,660	19,516	28,816	24,470	24,470	24,470
FINANCING PROPOSAL									
322610	Hwy Res.-STIP	176,100	10,705	215,100	19,516	19,516	15,170	15,170	15,170
Total Equities and Revenues		176,100	10,705	215,100	19,516	19,516	15,170	15,170	15,170
County Appropriation				12,560			9,300	9,300	9,300

COLUMBIA COUNTY 2023 BUDGET

Fund: 620 Highway Department
 Department: **3315 Salt Expense**

Department Head: Chris Hardy, Commissioner

Description		2020	2021	2022		2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request Recommended	
511000	Wages	23,493	29,989	35,000	15,793	35,000	26,700	26,700
513100	Highway Incidental Labor	17,753	22,768	26,600	12,211	27,062	22,040	22,040
534400	Operating Expenses	1,013	3,015	3,250	707	3,250	2,020	2,020
535200	Small Tool Charge	991	1,477	1,540	812	1,800	1,220	1,220
541310	Highway Machinery Charge	38,449	69,299	66,000	33,095	66,190	55,160	55,160
711290	Cost Allocation	(23,725)	(64,691)	(16,700)	(1,933)	(25,502)	17,130	17,130
Total Expenditures		57,974	61,857	115,690	60,685	107,800	124,270	124,270
FINANCING PROPOSAL								
487035	Winter Road Material Rev	79,999	90,983	115,690	60,685	107,800	124,270	124,270
Total Equities and Revenues		79,999	90,983	115,690	60,685	107,800	124,270	124,270
County Appropriation				0		0	0	0

COLUMBIA COUNTY 2023 BUDGET

Fund: 620 Highway Department
 Department: **3321 Routine Maint. on State Hwys**

Department Head: Chris Hardy, Commissioner

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	825,790	757,784	820,000	381,539	716,750	797,790	797,790	797,790
513100	Highway Incidental Labor	624,051	575,309	622,200	295,007	554,191	658,500	658,500	658,500
534400	Operating Expenses	606,303	697,977	466,700	288,350	466,700	581,240	581,490	581,490
535200	Small Tool Charge	34,797	37,328	36,050	19,591	36,857	36,410	36,410	36,410
541310	Highway Machinery Charge	719,042	622,901	650,000	370,203	650,000	670,970	670,970	670,970
542100	Insurance	10,634	10,019	8,180	5,383	8,180	10,330	10,330	10,330
Total Expenditures		2,820,617	2,701,318	2,603,130	1,360,073	2,432,678	2,755,240	2,755,490	2,755,490

FINANCING PROPOSAL

477311	Routine Maint-State	2,820,617	2,701,318	2,603,130	1,360,073	2,432,678	2,755,240	2,755,490	2,755,490
Total Equities and Revenues		2,820,617	2,701,318	2,603,130	1,360,073	2,432,678	2,755,240	2,755,490	2,755,490

County Appropriation				0			0	0	0
----------------------	--	--	--	---	--	--	---	---	---

COLUMBIA COUNTY 2023 BUDGET

Fund: 620 Highway Department
 Department: **3322 Snow & Ice Control - State Hwys**

Department Head: Chris Hardy, Commissioner

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	229,356	238,205	305,000	154,715	254,520	244,150	244,150	244,150
513100	Highway Incidental Labor	173,325	180,845	231,400	119,626	196,800	201,520	201,520	201,520
534400	Operating Expenses	35,628	4,089	28,000	5,028	8,380	19,860	19,860	19,860
535200	Small Tool Charge	9,664	11,734	13,410	7,956	13,088	11,140	11,140	11,140
541310	Highway Machinery Charge	469,294	487,347	530,000	328,517	546,490	480,550	480,550	480,550
Total Expenditures		917,267	922,220	1,107,810	615,842	1,019,278	957,220	957,220	957,220

FINANCING PROPOSAL

477312	Snow & Ice Control	917,267	922,220	1,107,810	615,842	1,019,278	957,220	957,220	957,220
Total Equities and Revenues		917,267	922,220	1,107,810	615,842	1,019,278	957,220	957,220	957,220

County Appropriation				0			0	0	0
----------------------	--	--	--	---	--	--	---	---	---

COLUMBIA COUNTY 2023 BUDGET

Fund: 620 Highway Department
 Department: **3328 Road & Bridge Constr. on State Hwy**

Department Head: Chris Hardy, Commissioner

Description		2020	2021	2022			2023	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000	Wages	54,985	120,982	55,000	8,118	59,000	73,780	73,780	73,780
513100	Highway Incidental Labor	41,552	91,850	41,740	6,277	45,619	60,900	60,900	60,900
534400	Operating Expenses	35,830	307,055	31,000	3,250	198,000	238,010	238,010	238,010
535200	Small Tool Charge	2,317	5,960	2,420	418	3,034	3,370	3,370	3,370
541310	Highway Machinery Charge	67,626	140,398	67,650	4,743	80,000	96,430	96,430	96,430
	Total Expenditures	202,310	666,245	197,810	22,806	385,653	472,490	472,490	472,490
FINANCING PROPOSAL									
477313	Road & Bridge Contr-State	202,310	666,245	197,810	22,806	385,653	472,490	472,490	472,490
	Total Equities and Revenues	202,310	666,245	197,810	22,806	385,653	472,490	472,490	472,490
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2023 BUDGET

Fund: 620 Highway Department
 Department: **3331 Maintenance - Towns, Villages, Cities**

Department Head: Chris Hardy, Commissioner

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	365,713	382,152	360,000	119,035	360,000	371,280	371,280	371,280
513100	Highway Incidental Labor	276,371	290,129	273,170	92,038	278,352	306,460	306,460	306,460
534400	Operating Expenses	503,086	784,177	406,930	55,314	406,930	643,630	643,630	643,630
534401	Salt Expense	336,609	339,997	520,000	237,210	520,000	357,320	357,320	357,320
535200	Small Tool Charge	15,409	18,824	15,830	6,122	18,512	16,940	16,940	16,940
541310	Highway Machinery Charge	751,705	783,625	724,900	259,987	724,900	767,660	767,660	767,660
Total Expenditures		2,248,893	2,598,904	2,300,830	769,706	2,308,694	2,463,290	2,463,290	2,463,290

FINANCING PROPOSAL

477411	Maintenance-Munic/Other	2,248,893	2,598,904	2,300,830	769,706	2,308,694	2,463,290	2,463,290	2,463,290
Total Equities and Revenues		2,248,893	2,598,904	2,300,830	769,706	2,308,694	2,463,290	2,463,290	2,463,290

County Appropriation				0			0	0	0
----------------------	--	--	--	---	--	--	---	---	---

COUNTY AID ROAD CONSTRUCTION

PROGRAM DESCRIPTION:

County Aid Road Construction consists of major roadwork. Participating municipalities are reimbursed for 50 percent of the allowable advance payment forwarded to the county. Generally, all towns, villages and cities will participate in this program on a per annual basis.

COLUMBIA COUNTY 2023 BUDGET

Fund: 620 Highway Department
 Department: **3333 County Aid Road Construction**

Department Head: Chris Hardy, Commissioner

Description		2020	2021	2022			2023	F/C	
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	Adopted
511000	Wages	83,175	90,673	83,000	0	83,000	208,130	208,130	208,130
513100	Highway Incidental Labor	62,855	68,839	62,980	0	64,176	171,790	171,790	171,790
534400	Operating Expenses	585,150	738,138	545,860	0	545,860	544,570	544,570	544,570
535200	Small Tool Charge	3,505	4,467	3,650	0	4,268	9,500	9,500	9,500
541310	Highway Machinery Charge	146,502	178,746	146,500	0	146,500	150,000	150,000	150,000
551210	Co Aid Refunds	137,897	172,235	179,240	171,078	171,078	161,320	161,320	161,320
Total Expenditures		1,019,084	1,253,098	1,021,230	171,078	1,014,882	1,245,310	1,245,310	1,245,310

FINANCING PROPOSAL

477200	Co Aid Municipal Revenue	881,187	1,080,863	841,990	0	843,804	1,083,990	1,083,990	1,083,990
Total Equities and Revenues		881,187	1,080,863	841,990	0	843,804	1,083,990	1,083,990	1,083,990
County Appropriation				179,240			161,320	161,320	161,320

BRIDGE AID**PROGRAM DESCRIPTION:**

The Bridge Aid program provides for the construction or repair of culverts and bridges. Participating municipalities are reimbursed for 50 percent of their costs; excluding consultant design costs. At present, all towns, villages, and cities participate in this program.

COLUMBIA COUNTY 2023 BUDGET

Fund: 620 Highway Department
 Department: **3334 County Aid Bridge**

Department Head: Chris Hardy, Commissioner

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	41,461	18,404	35,000	0	35,000	4,430	4,430	4,430
513100	Highway Incidental Labor	31,332	13,973	26,560	0	27,062	3,660	3,660	3,660
534400	Operating Expenses	103,497	49,885	70,990	0	70,990	8,000	8,000	8,000
535200	Small Tool Charge	1,747	906	1,540	0	1,800	210	210	210
541310	Highway Machinery Charge	66,169	31,219	46,000	0	46,000	8,000	8,000	8,000
551210	Co Aid Bridge Refunds	11,491	132,037	146,120	59,600	114,179	14,210	14,210	14,210
Total Expenditures		255,697	246,424	326,210	59,600	295,031	38,510	38,510	38,510
<hr/>									
FINANCING PROPOSAL									
477416	County Aid Bridge Rev	244,206	114,387	180,090	0	180,852	24,300	24,300	24,300
Total Equities and Revenues		244,206	114,387	180,090	0	180,852	24,300	24,300	24,300
County Appropriation				146,120			14,210	14,210	14,210

COLUMBIA COUNTY 2023 BUDGET

Fund: 620 Highway Department
 Department: **3371 Miscellaneous Projects/Inventory Sales**

Department Head: Chris Hardy, Commissioner

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000	Wages	21,482	24,373	15,000	1,075	15,000	22,930	22,930	22,930
513100	Highway Incidental Labor	16,234	18,504	11,380	832	11,598	18,930	18,930	18,930
534400	Operating Expenses	158,958	212,176	95,000	108,788	198,000	185,780	185,780	185,780
534401	Salt Expense	15,839	14,663	33,000	11,064	33,000	15,250	15,250	15,250
535200	Small Tool Charge	905	1,201	660	55	771	1,050	1,050	1,050
541310	Highway Machinery Charge	48,447	53,267	27,000	1,457	27,000	50,860	50,860	50,860
Total Expenditures		261,865	324,184	182,040	123,271	285,369	294,800	294,800	294,800
<hr/>									
FINANCING PROPOSAL									
477511	Rev from Maintenance-Private	261,865	324,184	182,040	123,271	285,369	294,800	294,800	294,800
Total Equities and Revenues		261,865	324,184	182,040	123,271	285,369	294,800	294,800	294,800
County Appropriation				0			0	0	0

COLUMBIA COUNTY 2023 BUDGET

Fund: 620 Highway Department
 Department: **3390 County Parks**

Department Head: Chris Hardy, Commissioner

Description	2020	2021	2022			2023	F/C	Adopted
	Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
511000 Wages	7,193	9,766	15,400	4,186	15,400	14,790	14,790	14,790
513100 Highway Incidental Labor	5,436	7,414	11,680	3,236	11,910	12,210	12,210	12,210
521100 Contracted Services	4,298	4,093	4,380	1,278	4,380	4,550	4,550	4,550
531100 Electric Utility	212	334	400	167	420	450	450	450
534400 Operating Expenses	209	1,698	800	177	800	1,200	1,200	1,200
534410 LWCD Park Maintenance	0	1,125	4,000	0	4,000	4,000	3,000	3,000
535200 Small Tool Charge	303	481	660	215	792	680	680	680
541310 Highway Machinery Charge	7,682	9,559	9,500	4,003	9,500	9,500	9,500	9,500
Total Expenditures	25,333	34,470	46,820	13,262	47,202	47,380	46,380	46,380

FINANCING PROPOSAL

County Appropriation	46,820	47,380	46,380	46,380
----------------------	--------	--------	--------	--------

COLUMBIA COUNTY 2023 BUDGET

Fund: 620 Highway Department
 Department: **8020 Capital Outlay Pool**

Department Head: Chris Hardy, Commissioner

Description		2020	2021	2022			2023	F/C	Adopted
		Expended	Expended	Orig. Budget	6 Mo. Actual	Est. Total	Request	Recommended	
822000	Outlay - Buildings	359,046	213,693	211,000	0	61,000	190,000	10,000	10,000
833000	Outlay - Salt Domes	0	105,090	0	0	0	0	0	0
844000.015	Outlay - Mach & Equip	769,491	669,526	1,012,500	633,590	1,207,836	1,138,000	861,900	861,900
Total Expenditures		1,128,537	988,309	1,223,500	633,590	1,268,836	1,328,000	871,900	871,900

FINANCING PROPOSAL

County Appropriation	1,223,500	1,328,000	871,900	871,900
----------------------	-----------	-----------	---------	---------

2023 OUTLAY
(not included in pool)

Department	Account Number	Outlay Description	Budget
Highway - Buildings	8020.822000	Columbus Fuel System Telematics	<u>10,000</u>
Highway - Machinery & Equipment	8020.844000.015	Tandem Axle Plow Truck (1)	266,000
		Tri-Axle Plow Truck (1)	270,000
		Single Axle Plow Truck (1)	240,900
		Rosco Sweeper	85,000
			<u>861,900</u>
Grand Total for Highway Capital Outlay			<u><u>\$ 871,900</u></u>

OTHER

FOR INFORMATIONAL PURPOSES

2023 DIVISION OF COUNTY PROPERTY TAX

General	22,947,520
State Special Charges	3,650
Library	751,970
Recycling	114,890
County Aid Bridge	23,510
Debt Service	4,946,070
TOTAL COUNTY TAX	28,787,610
Equalized Valuation	7,340,275,200
Mill Rate per \$1,000 assessed property valuation	3.922

ESTIMATED FUND BALANCES AS OF 12/31/22

Governmental Funds		
Restricted-Reserved for 2023 Budget	2,568,440	
Restricted-Reserved for Nonlapsing/Restricted Funds	14,050,110	
Restricted-Reserved for Delinquent Taxes	1,140,000	
Unrestricted	21,774,300	39,532,850
Enterprise Fund-Health Care Center		
Restricted-Investment in Capital Assets	4,300,000	
Restricted-Reserved for 2023 Budget	681,420	
Restricted-Special Use Funds	160,000	
Unrestricted	400,000	5,541,420
Enterprise Fund-Highway Department		
Restricted-Investment in Capital Assets	12,979,840	
Restricted-Reserved for 2023 Budget	1,343,170	
Restricted-Special Use Funds	723,630	
Unrestricted	7,015,000	22,061,640
		67,135,910

POST 2022 ADOPTED BUDGET PERSONNEL ADJUSTMENTS

<u>DATE</u>	<u>DEPARTMENT</u>	<u>POSITION</u>	<u>DESCRIPTION</u>
11/2021	HEALTH & HUMAN SERVICES	NURSE SUPERVISOR PUBLIC HEALTH NURSES PUBLIC HEALTH OFFICER JUVENILE COURT PROGRAM COORDINATOR	Reclass from Grade K to Grade L Reclass from Grade J to Grade K Adjustment to Pay Steps Reclass to Youth Service Coordinator
11/2021	HIGHWAY	PATROL SUPERINTENDENT	Reclass to Highway Project and Program Manager
11/2021	SHERIFF	JAILERS JAIL SERGEANT JAIL LIEUTENANT	Reclass from Grade H to Grade I Reclass from Grade J to Grade K Reclass from Grade L to Grade M
12/2021	HEALTH & HUMAN SERVICES	PUBLIC HEALTH NURSE PT DEMENTIA CARE SPECIALIST	Adjustment to Pay Steps New Position
12/2021	HIGHWAY		Interstate Incentive Pay
12/2021	SOLID WASTE	PT DROP OFF ATTENDANT	Increase Pay to \$16.00
1/2022	SHERIFF	JAIL STAFF	Health Insurance Stipend Weekend Premium Pay 5 Year Retention Incentive
3/2022	VARIOUS	LIMITED TERM EMPLOYEES/INTERNS	Increase Pay to \$16.00
3/2022	HEALTH & HUMAN SERVICES	COMMUNITY HEALTH WORKER SOCIAL WORKER	New Position (Grant Funded-Through 6/30/2023) New Position
5/2022	SHERIFF	DISPATCH SERGEANT JAIL SERGEANT DISPATCH STAFF	Reclass to 911/Dispatch Coordinator Reclass to Dispatch Sergeant Weekend Premium Pay
8/2022	SOLID WASTE	OPERATIONS MANAGER MAINTENANCE MECHANIC MAINTENANCE MECHANIC	Reclass to Operations Supervisor (From Grade N to Grade J) Reclass to Master Mechanic (From Grade I to Grade J) Reclass to Working Mechanics Foreman (From Grade I to Grade J)
10/2022	CHILD SUPPORT	PARALEGALS LEGAL SECRETARY FINANCIAL CLERK	Adjustment to Pay Steps Adjustment to Pay Steps Adjustment to Pay Steps
10/2022	HEALTH & HUMAN SERVICES	DIVISION ADMINISTRATOR - BEHAVIORAL HEALTH DIVISION ADMINISTRATOR - ECONOMIC SUPPORT HUMAN SERVICES AIDE	Adjustment to Pay Steps Adjustment to Pay Steps Adjustment to Pay Steps

2023 BUDGET PERSONNEL ADJUSTMENTS

<u>DATE</u>	<u>DEPARTMENT</u>	<u>POSITION</u>	<u>DESCRIPTION</u>
1/2023	ACCOUNTING	ASSISTANT COMPTROLLER	Reclass from Grade P to Grade R
1/2023	DISTRICT ATTORNEY	LEGAL SECRETARY	Increase hours from 37.5 to 40 hours per week
1/2023	FACILITIES MANAGEMENT	OPERATIONS MANAGER	Eliminated Position
1/2023	HEALTH CARE CENTER	DIETARY CREW LEADER NURSE MANAGER/RN/C.NA./ACTIVITY ASSISTANT LPN	Increase hours from 32 to 40 hours per week 3% Increase 2% increase
1/2023	HIGHWAY	PATROLMAN PATROLMAN WINTER LTE'S ADMIN LTE	Reclass to Equipment Operator (From Grade H to Grade I) Reclass to Foreman (From Grade H to Grade J) New Positions New Position
1/2023	SHERIFF	DISPATCH STAFF COURTHOUSE SECURITY LEVEL II COURTHOUSE SECURITY LEVEL III	Implement 12 Hour Shifts Increase Pay to \$18 Increase Pay to \$22
1/2023	SOLID WASTE	PT ADMINISTRATIVE ASSISTANT	Increase hours from 24 to 30 hours per week

GLOSSARY

GLOSSARY OF TERMS

Appropriation -- A legal authorization granted by a legislative body to make expenditures and to incur obligations for specific purposes. "County Appropriation" as listed on individual department budgets, refers to tax levy allocated.

Budget -- A plan for the acquisition and allocation of resources to accomplish specified purposes. The County budget is adopted for calendar year term. The budget can be amended only through County Board resolutions.

Approved Budget -- The County's budget for the fiscal year, as reviewed and given final approval by the County Board.

Recommended Budget -- The County's budget for the fiscal year, as prepared by the Comptroller's Office and recommended by the County Finance Committee.

Budget Amendment -- Amendment made to the budget during the fiscal year by the Board of Supervisors, to properly account for unanticipated changes, which occur in revenues or expenditures, and for program initiatives approved during the fiscal year.

Capital Outlay -- Expenditures relating to the purchase of equipment, facility modifications, land, and other fixed assets.

Capital Outlay Pool -- A County account established for the purpose of centralized capital equipment accounting. All capital assets are purchased from this account unless a specific financing source is available. This pool is integrated into our fixed asset accounting system.

Contingency Fund -- A fund budgeted within the General Fund which can account for unsettled labor increases as well as any unknown future contingencies.

Debt Service -- The planned accumulation of revenues and appropriation of expenditures for the retirement of long-term debt principal and interest.

Equity Applied -- Internal reserves that are being used to offset expenses.

Equalized Value -- The State of Wisconsin's estimate of the value of property in a defined jurisdiction (e.g. county, village, city, etc.). Equalized value is used to apportion property tax levies (county, school districts, vocational technical and adult education districts) among municipalities.

Fund -- Government accounting and budgeting systems must be organized and operated on a fund basis. A fund is defined as a fiscal and accounting entity with a self-balancing set of accounts.

Capital Projects Fund -- This fund accounts for financial resources to be used for the acquisition or construction of major capital facilities.

Debt Service Fund -- This fund accounts for the payment of interest and principal on long-term bonded debt.

Enterprise Fund -- This fund accounts for the financing of services to the general public where most of the costs involved are paid in the form of charges by the users of such services. The two funds established at this time are the Columbia Health Care Center and the Highway Department.

General Fund -- This fund accounts for all revenue and expenditures of the County which are not required to be accounted for in other funds. General operating activities funded through unrestricted revenue, are recorded in this fund. General Fund expenditures include the cost of general government, public safety, certain social service programs, solid waste, leisure activities, conservation and economic development. Revenues are received from general property taxes, federal and state revenues, licenses and permits, fines and forfeitures, user charges, intergovernmental revenue, investment income and other sources. Although a county can maintain more than one fund in each governmental fund type, it can maintain only one General Fund.

Special Revenue Fund -- This fund accounts for the proceeds of specific revenue sources used to finance projects or activities as required by law or contractual agreement. The one (1) fund currently established is Health & Human Services.

Line Item -- A specific expenditure category, object code, within an account budget; e.g.: rent, salaries, travel, and postage.

Mill -- A taxation unit equal to one dollar of tax obligation for every \$1,000 of assessed valuation of property.

Non-Lapsing Funds -- Monies within accounts, which, because of regulations, cannot lapse to the General Fund. The accounts with non-lapsing balances are allowed to maintain them after the calendar year is completed. All other account balances are transferred to the County General Fund at year-end. Non-lapsing balances can also be referred to as carryover funds.

Tax Base -- The aggregate value of all items being taxed. The base of the county's real property tax is the market valuation of all real estate in the county; that of the personal property is the market value of all automobiles, trailers, boats, airplanes, business equipment, etc., which is taxed as per property by the County. The tax base of a sales tax is the total volume of taxable sales.

Tax Levy -- The total amount of revenues to be raised by property taxes, for the purposes stated in the budget, to support County activities. Property taxes are levied in the current year for subsequent year appropriations.

Tax Levy Limit -- The maximum amount at which the County may levy a tax, imposed by the state legislature. County levies are frozen at the 2005 levy, increased by the percentage of change in equalized value due to new construction, or a percentage determined by the state.

Tax Rate -- Amount of tax levied for each \$1,000 of assessed valuation. Also referred to as "Mill Rate".

Transfer -- A movement of money from one account to another.

INDEX

INDEX **(By Department)**

A		Columbia Health Care Center	215-247
		Capital Outlay	248-249
Accounting	81-82	Community Action Council	163
Single Audit	83	Contingency Fund	165
Indirect Cost Allocation Plan	84	Corporation Counsel	92-93
Accounting/HR Computer System	164	Court Commissioner	64
State Special Charges	73	County Board	53-54
Aging & Disability Resource Center (ADRC)	198-200	Commissions and Committees	55
Adult Protective Services	201	County Clerk	69-70
Older Americans Act Program	202-203	Elections	71-72
COA Administration	204	D	
Alzheimer Caregiver Support	205	Debt Service	
Elderly Transportation	206	Space Needs 2	209
53.10 Enhanced Mobility	207	Space Needs 3	210
Aging Foot Clinic	208	2018 Refund/Restructure	211
B		2019 Refund/Sheriff Tower/Software	212
Budget Overview	2-6	New Jail/Highway Shop	213
Budget Graphs	7-9	Summary	214
Budget Summary - Line Item	14	District Attorney	89-90
Budget Summary	22-50	Teen Court	91
Budget Appropriation Comparison	15-21	Division of County Property Tax	278
C		E	
Child Support	94-96	Emergency Management	114-115
Circuit Court Operations	56-57	S.A.R.A.	116-117
Clerk of Courts	61-63	Haz-Mat	118-119
Family Court Mediator	60		
Columbia County Profile	10-13		

INDEX **(By Department)**

F

Facilities Management	104-105
Courthouse	106
Law Enforcement Center	107
County Jail Maintenance	108
Old Recycling Center	109
Administration Building	110
HHS Building	111

Fund Balances	278
---------------	-----

G

Glossary	281-283
----------	---------

H

Health Services	190-192
Health Check	193
State Consolidated Health Contract	194
Public Health Preparedness	195
WIC Program	196
Communicable Disease Control	197

Highway	250-275
Highway Capital Outlay	276-277

Human Resources	74-75
Unemployment Control	76
Employee Retirement Payout Pool	77
Safety & Wellness	68
Personnel Adjustments	279-280

Human Services	172
Mental Health/AODA Services	173-174
Medication Assistance Recovery Coord.	175
Intoxicated Driver Program	176
Medication Assisted Treatment Grant	177
Economic Support Administration	178

HS Medication Assistance Program	179
Agency Management	180
OWI Treatment Court	181
Drug Court Program	182
Support & Overhead	183-184
Div. of Behav. Hlth. & LTC/Children's Waiver	185-186
Family Care	187
Division of Children & Family Services	188-189

I

Insurance	
Property, Liability, Auto	112
Workers Comp.	113

L

Land and Water Conservation	156-157
Wildlife Damage Fund	158
Conservation Fund Project	159
LWCD-Tree Program	160
Land and Water Resource Plan	161
Targeted Runoff Management	162
Snowmobile Trail Grant	152-153

Land Information	99-100
Land Records Expendable Trust	101
Land Records Strategic Init. Program	102
County Surveyor	103

Levy Comparison	1
-----------------	---

Library System	144-145
----------------	---------

M

Management Information Services	78-79
MIS IT Pool	80

Medical Examiner	65-67
------------------	-------

INDEX
(By Department)

O

Outlay	
Pool	166-168
Nonpool	169
Columbia Health Care Center	248-249
Highway	276-277

P

Planning and Zoning	146-148
---------------------	---------

R

Register in Probate	58-59
Register of Deeds	97-98
Retirement Pool - Employees	77

Revenues

General/Reserves	51-52
Columbia Health Care Center	215-217
Health & Human Services	170-171
Highway	251

S

Sheriff	120-122
Boat Patrol	123-124
Drug Education and Enforcement	127-128
County Jail Operations	129-131
Dive Team	125-126
9-1-1	132-133
Solid Waste	134-135
Recycling Operations	136-137
Refuse	138-139
Clean Sweep	154

T

Taxation Limit	2
Treasurer	85-87
Tax Deed Expense	88

U

Unemployment Control	76
University of Wisconsin Extension	149-150
Fairs and Exhibits	151

V

Veterans Service Office	140-141
Veterans Relief	142-143